NORTHWEST
TERRITORIES 1988~89

MAIN ESTIMATES

MAIN ESTIMATES 1988 1989

Northwest Territories

Prepared by:
The Financial Management Secretariat
under the direction of the
Financial Management Board

2nd Session of the 11th Legislative Assembly
February, 1988
Yellowknife, Northwest Territories

Government of the Northwest Territories
1988-89 MAIN ESTIMATES

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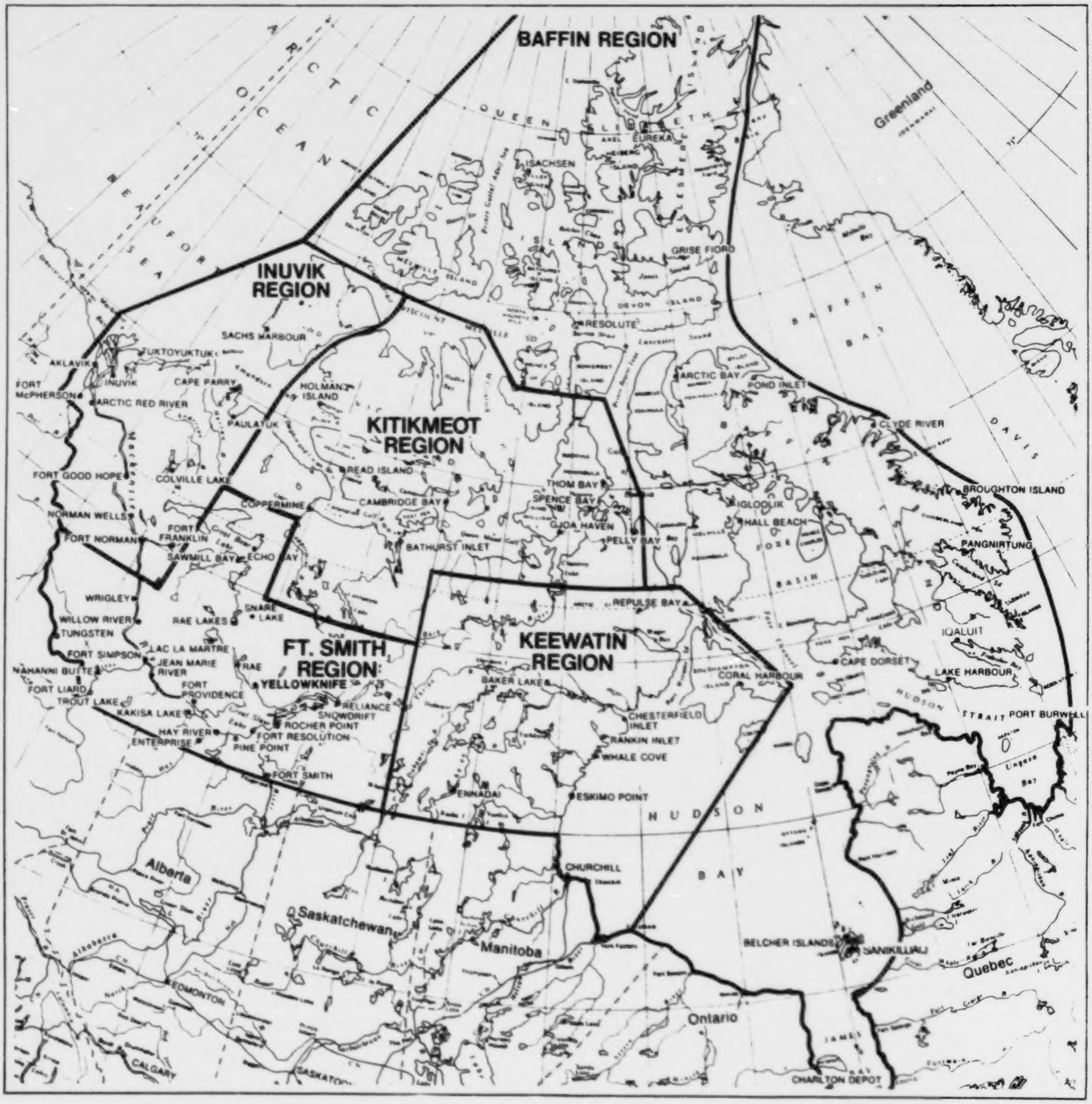
The Northwest Territories Administrative Regions



BAFFIN REGION
INUVIK REGION
KITIKMEOT REGION
FT. SMITH REGION
KEEWATIN REGION
ARCTIC OCEAN
BEAUFORT SEA
Greenland
EUREKA
ISACHSEN
GRISE FIORD
RESOLUTE
SACHS HARBOUR
TUKTOYUKTUK
AKLAVIK
INUVIK
FORT McPHERSON
ARCTIC RED RIVER
CAPE PARRY
PAULATUK
HOLMAN ISLAND
ARCTIC BAY
POND INLET
CLYDE RIVER
BROUGHTON ISLAND
PANGNIRTUNG
IQALUIT
LAKE HARBOUR
CAPE DORSET
PORT BURWELL
IGLOOLIK
HALL BEACH
THOM BAY
SPENCE BAY
GJOA HAVEN
PELLY BAY
REPULSE BAY
CORAL HARBOUR
CHESTERFIELD INLET
RANKIN INLET
WHALE COVE
ESKIMO POINT
BAKER LAKE
ENNADAI
READ ISLAND
CAMBRIDGE BAY
BATHURST INLET
COPPERMINE
FORT GOOD HOPE
COLVILLE LAKE
NORMAN WELLS
FORT NORMAN
FORT FRANKLIN
SAWMILL BAY
ECHO BAY
WRIGLEY
WILLOW RIVER
TUNGSTEN
RAE LAKES
SNARE LAKE
FORT SIMPSON
LAC LA MARTRE
JEAN MARIE RIVER
RAE
NAHANNI BUTTE
FORT LIARD
TROUT LAKE
FORT PROVIDENCE
YELLOWKNIFE
RELIANCE
SNOWDRIFT
KAKISA LAKE
ROCHER POINT
HAY RIVER
FORT RESOLUTION
ENTERPRISE
PINE POINT
FORT SMITH
HUDSON BAY
HUDSON STRAIT
BAFFIN BAY
DAVIS STRAIT
FOXE BASIN
CHURCHILL
BELCHER ISLANDS
SANIKILUAQ
Alberta
Saskatchewan
Manitoba
Ontario
Quebec
EDMONTON
CALGARY
SASKATOON
CHARLTON DEPOT
JAMES BAY

INTRODUCTION TO THE 1988-89 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly reflect the Government's plan of action for the 1988-89 fiscal year. The amounts provided delineate all expenditures projected to be incurred, and all revenues projected to be earned, during the twelve month period commencing April 1st, 1988 and terminating March 31, 1989 on a full accrual basis.

The 1988-89 Budget Address is an integral part of the Main Estimates. Taken in conjunction, the Budget Address, the Capital Estimates and the Main Estimates documents constitute a unified presentation of the current year's budget for the Government of the Northwest Territories.

The Legislative Assembly is being requested to appropriate funds at the departmental level, segregated into two major votes, capital expenditures and operating expenditures. Each vote is presented in a separate book, however, the Main Estimates summary information integrates both capital and operations data. Within these major classes, the estimated expenditures identify the total requirement for individual programs. Additional descriptive information of program expenditures are provided by activity and major expenditure grouping.

Income is presented by major category, and is further detailed within individual programs in order to highlight the specific sources of government revenues.

The details pertaining to other areas of the budget are provided as relevant information, and include:

- person years,
- grants and contributions,
- capital projects,
- work performed on behalf of others,
- regional distribution of budgets,
- departmental objectives,
- departmental organization charts,
- other major information items.

Descriptions of departments and activities are included in the estimates to enhance the understanding of public expenditures and the ongoing responsibilities and objectives of program managers. Transfers of funds between activities are subject to approval, in advance, by the Financial Management Board.

The Government of the Northwest Territories receives a significant portion of its funding as an annual grant from the Government of Canada. Termed the "Grant from Canada", this grant is determined on the basis of the Formula Financing Agreement with Canada which establishes a base level of expenditures, and annual factors of growth, for the territories' budget framework.

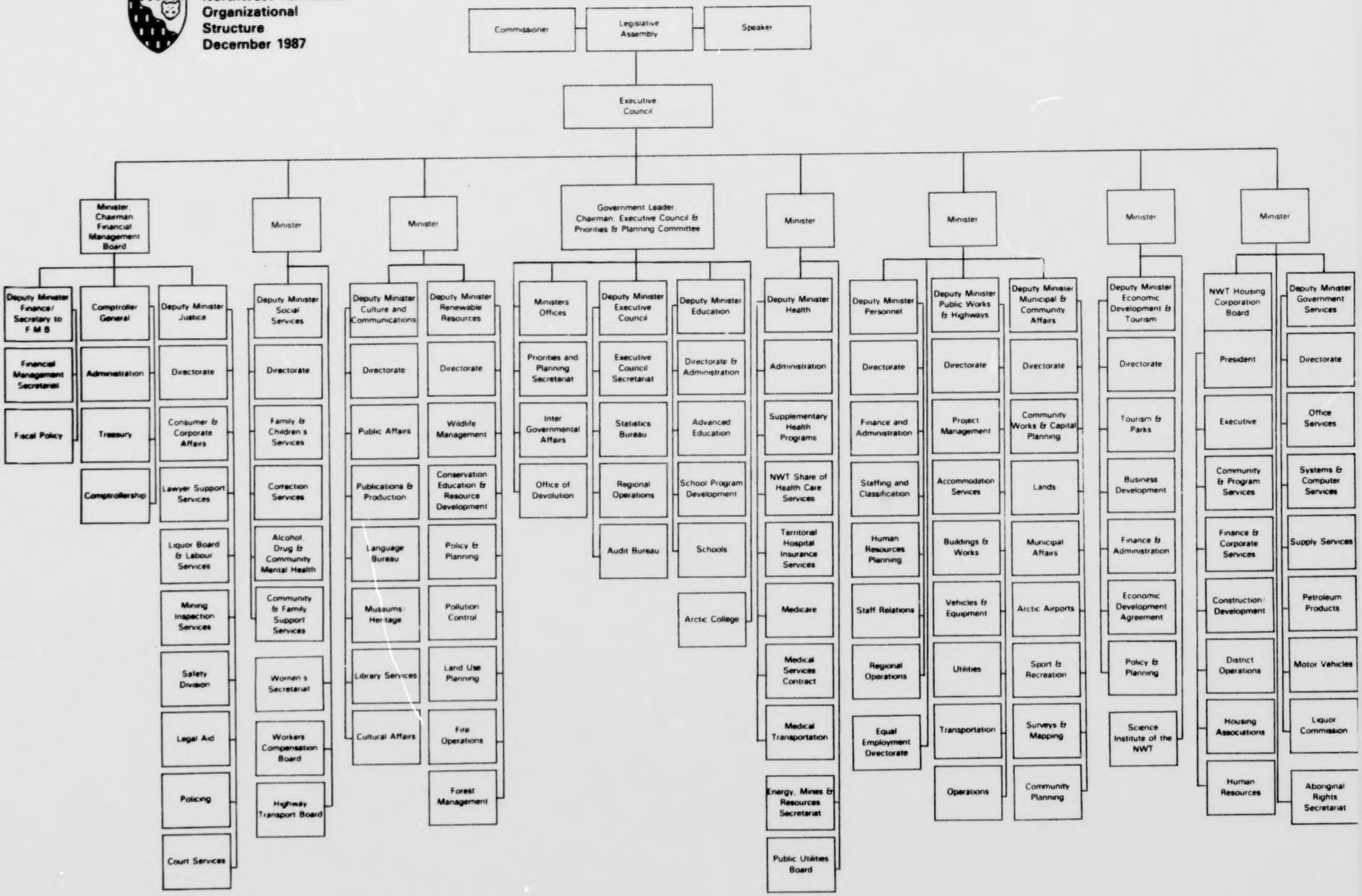
INTRODUCTION TO THE 1988-89 MAIN ESTIMATES

The Formula Financing Agreement initially spanned the period from April 1, 1985 to March 31, 1988, with an option for a renewal term of two years. Negotiations on the two year renewal have been completed. At the time of printing this document, a formal renewal agreement had not been signed, however, it is anticipated that the formula financing arrangement will be renewed for the next two years without significant changes. Arrangements with Canada beyond the 1989-90 fiscal year are subject to further intergovernmental negotiations.

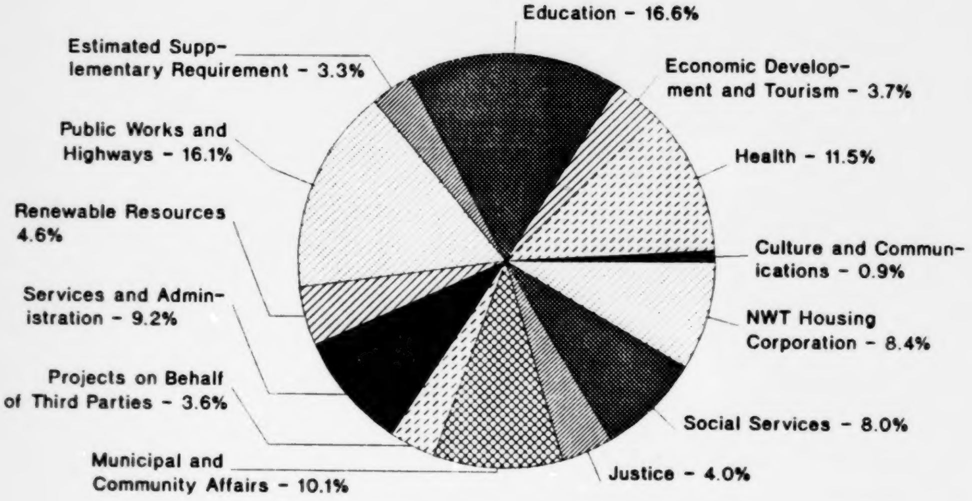
A change in the accounting policy on the distinction between Capital and O&M expenditures was approved by the Financial Management Board, effective April 1, 1988. Under the new policy an expenditure must be equal to or be greater than $5,000 to be categorized as Capital. Previously this dollar limit was only $200. The decision to increase the dollar limit was made to streamline the capital planning process and more closely reflect accounting practices in other Canadian jurisdictions. As a result of this accounting policy change, approximately $6.6 million was converted from Capital to O&M for 1988-89.

The adjustments due to the change in the accounting policy have not been restated in the current and previous years. However, to facilitate meaningful comparisons, current and previous years' amounts have been restated to reflect organizational changes implemented by departments for 1988-89.

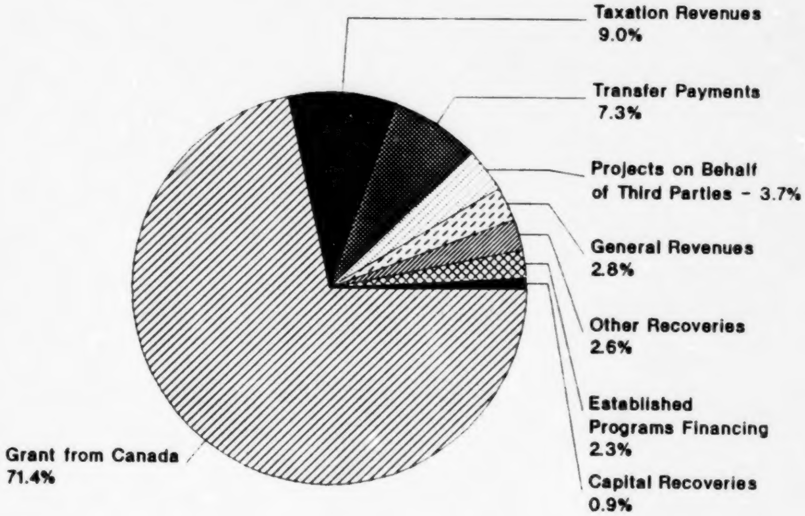
Government of the Northwest Territories Organizational Structure December 1987


Commissioner
Legislative Assembly
Speaker
Executive Council
Minister, Chairman Financial Management Board
Deputy Minister Finance/ Secretary to F M B
Financial Management Secretariat
Fiscal Policy
Comptroller General
Administration
Treasury
Comptrollership
Deputy Minister Justice
Directorate
Consumer & Corporate Affairs
Lawyer Support Services
Liquor Board & Labour Services
Mining Inspection Services
Safety Division
Legal Aid
Policing
Court Services
Minister
Deputy Minister Social Services
Directorate
Family & Children's Services
Correction Services
Alcohol, Drug & Community Mental Health
Community & Family Support Services
Women's Secretariat
Workers Compensation Board
Highway Transport Board
Minister
Deputy Minister Culture and Communications
Directorate
Public Affairs
Publications & Production
Language Bureau
Museums/ Heritage
Library Services
Cultural Affairs
Deputy Minister Renewable Resources
Directorate
Wildlife Management
Conservation Education & Resource Development
Policy & Planning
Pollution Control
Land Use Planning
Fire Operations
Forest Management
Government Leader, Chairman, Executive Council & Priorities & Planning Committee
Ministers Offices
Priorities and Planning Secretariat
Inter Governmental Affairs
Office of Devolution
Deputy Minister Executive Council
Executive Council Secretariat
Statistics Bureau
Regional Operations
Audit Bureau
Deputy Minister Education
Directorate & Administration
Advanced Education
School Program Development
Schools
Arctic College
Minister
Deputy Minister Health
Administration
Supplementary Health Programs
NWT Share of Health Care Services
Territorial Hospital Insurance Services
Medicare
Medical Services Contract
Medical Transportation
Energy, Mines & Resources Secretariat
Public Utilities Board
Minister
Deputy Minister Personnel
Directorate
Finance and Administration
Staffing and Classification
Human Resources Planning
Staff Relations
Regional Operations
Equal Employment Directorate
Deputy Minister Public Works & Highways
Directorate
Project Management
Accommodation Services
Buildings & Works
Vehicles & Equipment
Utilities
Transportation
Operations
Deputy Minister Municipal & Community Affairs
Directorate
Community Works & Capital Planning
Lands
Municipal Affairs
Arctic Airports
Sport & Recreation
Surveys & Mapping
Community Planning
Minister
Deputy Minister Economic Development & Tourism
Directorate
Tourism & Parks
Business Development
Finance & Administration
Economic Development Agreement
Policy & Planning
Science Institute of the NWT
Minister
NWT Housing Corporation Board
President
Executive
Community & Program Services
Finance & Corporate Services
Construction/ Development
District Operations
Housing Associations
Human Resources
Deputy Minister Government Services
Directorate
Office Services
Systems & Computer Services
Supply Services
Petroleum Products
Motor Vehicles
Liquor Commission
Aboriginal Rights Secretariat

WHERE THE DOLLARS WILL BE SPENT



WHERE THE DOLLARS COME FROM



Government of the Northwest Territories
1988-89 MAIN ESTIMATES

REVENUE AND EXPENDITURE SUMMARY

For Fiscal Year Ending March 31, 1989
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
REVENUE	798,522	766,194	721,297	702,925
EXPENDITURES				
O & M Expenditures	673,999	*657,960	624,002	565,802
Capital Expenditures	117,488	**175,849	165,760	127,209
Total Expenditures	791,487	833,809	789,762	693,011
	7,035	(67,615)	(68,465)	9,914
Estimated Supplementary Requirements:				
- inflationary increases	(12,000)	-	-	-
- complete prior year capital projects	(8,000)	-	-	-
- other - at net cost	(8,000)	(4,600)	(6,000)	-
Estimated Appropriation Authority Lapse due to:				
- incomplete capital projects	3,000	8,000	-	-
- other	19,395	19,900	19,090	-
(DEFICIT) SURPLUS FOR THE YEAR	1,430	(44,315)	(55,375)	9,914
PROJECTS FOR CANADA AND OTHERS				
Recoveries	30,683	41,326	36,374	30,827
Expenditures	30,683	41,326	36,374	30,827

PROJECTED ACCUMULATED (DEFICIT) SURPLUS POSITION

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Opening Balance	16,683	64,848	50,067	60,234
Allocated to Loan Funds	(2,500)	(3,850)	(3,500)	(5,300)
(Deficit) Surplus for the year	1,430	(44,315)	(55,375)	9,914
Projected Accumulated (Deficit) Surplus	15,613	16,683	(8,808)	64,848

* Main Estimates plus Supplementary Estimates approved to date.
** Main Estimates plus Supplementary Estimates approved to date, less identified capital projects that will not be completed.

SCHEDULE OF REVENUES
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
GRANT FROM CANADA	592,344	553,313	520,453	498,989
TAXATION REVENUE				
Individual Income Tax	43,509	40,351	40,351	38,528
Corporate Income Tax	12,155	15,945	15,945	19,760
Fuel Taxes	8,669	10,585	10,585	9,670
Tobacco Taxes	4,863	5,454	5,454	4,698
Property Taxes	2,885	2,000	2,000	2,400
School Levies	1,668	1,600	1,600	1,346
Insurance Taxes	620	525	525	643
	74,369	76,460	76,460	77,045
GENERAL REVENUES				
Liquor Control System	10,733	10,472	10,472	10,180
Interest Income	8,224	9,282	9,282	10,882
Licenses, Fees & Permits	4,263	4,601	4,643	3,942
	23,220	24,355	24,397	25,004
ESTABLISHED PROGRAMS FINANCING				
Health Insured Services	12,000	12,137	11,700	10,375
Post Secondary Education	5,204	5,119	4,956	4,426
Extended Health Care	2,000	2,446	2,400	2,261
	19,204	19,702	19,056	17,062
TRANSFER PAYMENTS				
Health Care, Indian/Inuit	21,841	20,416	20,416	17,142
Canada Assistance Plan	14,778	14,729	14,729	12,066
Continuing Education	3,425	4,284	4,284	5,401
Economic Development Agreement	5,110	3,255	4,655	2,401
Other	15,333	14,029	11,119	11,315
	60,487	56,713	55,203	48,325
OTHER RECOVERIES				
Rentals	14,882	14,556	14,476	13,630
Sale of Commercial Goods	998	1,359	1,478	1,770
Utilities	788	819	890	1,001
Miscellaneous	4,531	11,366	2,222	8,174
	21,199	28,100	19,066	24,575
CAPITAL RECOVERIES	7,699	7,551	6,662	11,925
TOTAL REVENUES	798,522	766,194	721,297	702,925

Government of the Northwest Territories
1988-89 MAIN ESTIMATES

SUMMARY OF AMOUNTS TO BE VOTED
For Fiscal Year Ending March 31, 1989
($000's)

Item No.	Program	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
	OPERATIONS & MAINTENANCE				
1	Legislative Assembly	5,554	4,844	4,844	4,336
2	Executive	13,919	14,208	13,703	13,435
3	NWT Housing Corporation	50,589	50,746	46,855	44,645
4	Financial Management Secretariat	1,481	1,465	1,465	1,339
5	Finance	9,986	9,548	9,305	8,364
6	Culture and Communications	7,825	7,780	7,780	6,903
7	Equal Employment Directorate	1,063	1,116	1,116	816
8	Personnel	21,810	21,681	18,902	22,303
9	Justice	33,912	33,154	33,154	29,185
10	Government Services	15,709	14,622	14,282	13,230
11	Public Works and Highways	123,005	120,007	121,736	103,182
12	Renewable Resources	37,336	37,795	15,936	14,695
13	Municipal and Community Affairs	47,648	47,577	49,386	45,590
14	Health	90,271	85,433	85,648	74,749
15	Social Services	60,797	58,758	52,780	47,782
16	Economic Development and Tourism	28,087	26,429	28,829	26,768
17	Education	125,007	122,797	118,281	108,480
	TOTAL OPERATIONS & MAINTENANCE	673,999	657,960	624,002	565,802
	CAPITAL				
	Legislative Assembly	70	547	547	32
	Executive	50	-	-	124
	NWT Housing Corporation	20,880	24,569	20,991	19,850
	Culture and Communications	191	328	328	300
	Personnel	1,163	5,619	5,619	7,527
	Justice	433	266	266	370
	Government Services	7,076	9,314	9,078	8,601
	Public Works and Highways	13,604	17,479	16,534	15,614
	Renewable Resources	1,486	2,208	365	786
	Municipal and Community Affairs	38,197	45,116	47,321	31,977
	Health	7,511	19,158	15,158	20,657
	Social Services	6,949	7,146	6,266	3,308
	Economic Development and Tourism	3,062	3,922	5,422	2,485
	Education	16,816	40,177	37,865	15,578
	TOTAL CAPITAL	117,488	175,849	165,760	127,209
	TOTAL EXPENDITURES	791,487	833,809	789,762	693,011

Government of the Northwest Territories
1988-89 **MAIN ESTIMATES**

SUMMARY OF TOTAL CONTINUING PERSON YEAR REQUIREMENTS

Program	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Legislative Assembly	16.5	16.5	16.5	14.3
Executive	160.5	164.5	164.5	143.8
NWT Housing Corporation	-	-	-	-
NWT Housing Corporation	154.0	146.0	146.0	130.8
Financial Management Secretariat	20.0	20.0	20.0	19.8
Finance	129.2	123.2	121.2	112.7
Culture and Communications	95.0	95.0	95.0	81.3
Equal Employment Directorate	12.0	12.0	12.0	8.5
Personnel	88.7	84.2	80.2	69.4
Justice	153.5	144.3	144.3	125.9
Government Services	150.2	155.3	149.0	129.1
Revolving Funds	92.0	95.0	95.0	79.8
Public Works and Highways	568.2	563.2	558.2	513.6
Renewable Resources	267.1	267.6	145.6	143.8
Municipal and Community Affairs	160.0	148.3	148.3	144.6
Health	82.5	83.0	82.0	75.2
Social Services	406.5	404.5	339.5	359.9
Economic Development and Tourism	131.9	126.9	126.9	118.8
Education *	1,039.2	1,073.8	1,104.0	1,032.0
Arctic College	153.5	157.0	157.0	132.6
TOTAL PERSON YEARS	3,880.5	3,880.3	3,705.2	3,435.9
On Behalf of Others	91.7	90.9	79.2	60.1

* The 1987-88 Main Estimates for the Department of Education have been restated downwards by 298.9 Person Years for Baffin Divisional Board employees who are now funded through the contribution to the Board.

SUMMARY OF TOTAL CASUAL PERSON YEAR REQUIREMENTS

Program	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Legislative Assembly	7.2	7.6	7.6	7.5
Executive	3.0	4.3	4.3	5.8
NWT Housing Corporation	-	-	-	-
NWT Housing Corporation	5.0	5.0	5.0	5.0
Financial Management Secretariat	0.6	0.6	0.6	0.4
Finance	8.4	8.0	8.0	6.9
Culture and Communications	6.1	6.1	6.1	10.6
Equal Employment Directorate	1.0	1.2	1.2	1.7
Personnel	7.4	5.0	5.0	2.6
Justice	6.9	8.5	7.5	14.7
Government Services	-	-	-	8.7
Revolving Funds	3.8	4.8	4.8	6.6
Public Works and Highways	71.7	78.4	75.4	98.2
Renewable Resources	11.2	10.3	9.8	9.0
Municipal and Community Affairs	7.7	6.5	6.5	13.6
Health	3.9	3.7	3.7	6.9
Social Services	25.6	32.9	24.3	43.3
Economic Development and Tourism	14.6	11.9	11.9	66.1
Education	28.2	29.9	22.3	15.3
Arctic College	18.9	4.6	6.2	1.5
TOTAL PERSON YEARS	231.2	229.3	210.2	324.4

On Behalf of Others	3.0	10.2	7.2	6.1

Government of the Northwest Territories
1988-89 MAIN ESTIMATES

DISTRIBUTION OF BUDGET
($000's)

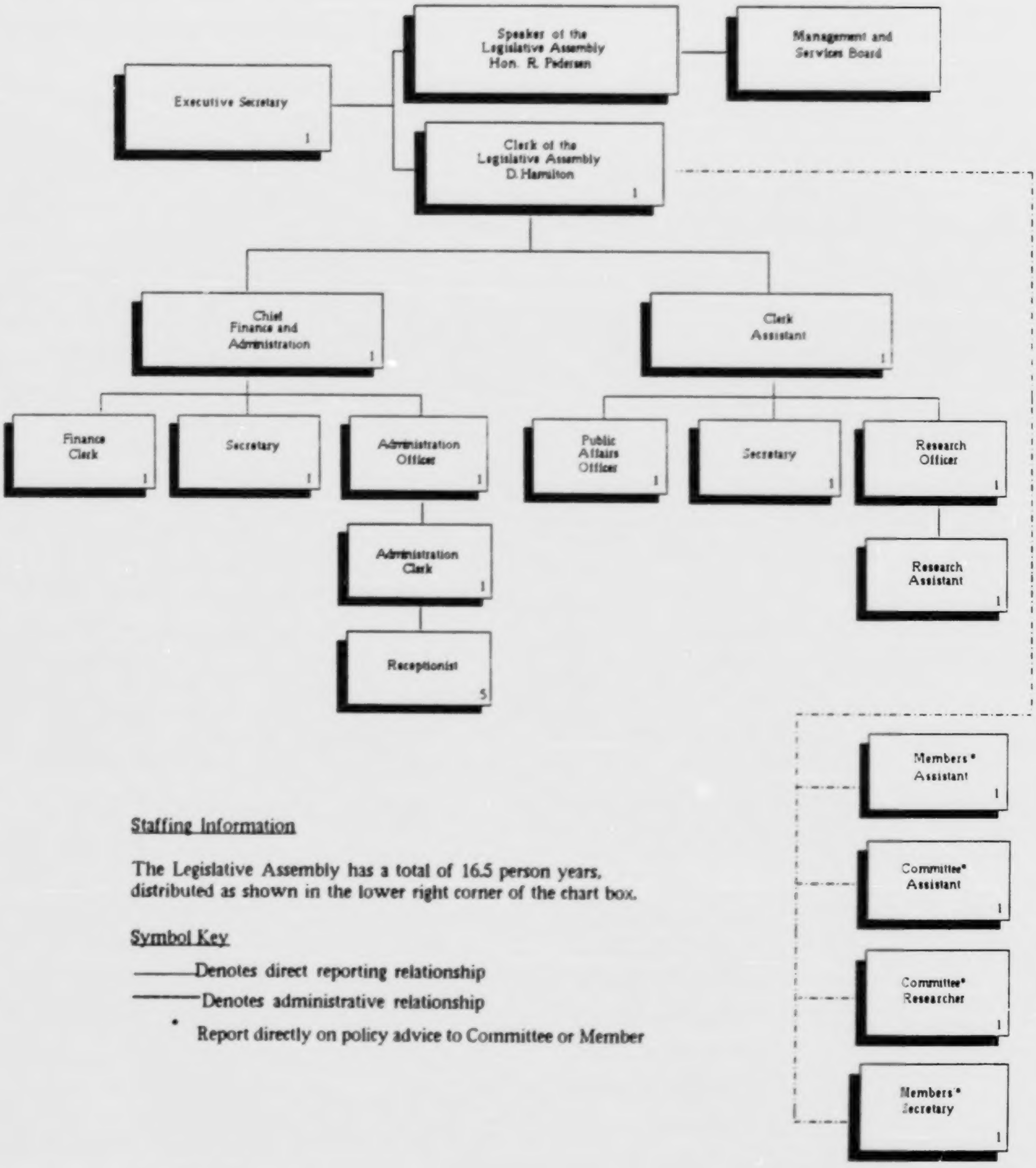
	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
OPERATIONS & MAINTENANCE						
Legislative Assembly	5,554	-	-	-	-	-
Executive	10,562	460	614	1,133	602	548
NWT Housing Corporation	16,291	2,488	6,659	11,782	7,399	5,970
Financial Management Secretariat	1,481	-	-	-	-	-
Finance	7,342	690	442	530	529	453
Culture and Communications	6,815	84	76	452	257	141
Equal Employment Directorate	661	70	74	90	81	87
Personnel	9,899	2,786	2,129	3,471	1,833	1,692
Justice	33,021	-	26	865	-	-
Government Services	8,916	1,453	1,217	1,825	1,172	1,126
Public Works and Highways	48,630	12,575	15,404	26,304	11,015	9,077
Renewable Resources	27,386	2,922	2,355	2,191	1,264	1,218
Municipal and Community Affairs	17,247	5,790	6,500	7,464	5,900	4,747
Health	90,096	-	87	-	-	88
Social Services	22,801	12,282	6,730	8,892	5,788	4,304
Economic Development and Tourism	19,503	2,930	1,656	2,014	1,190	794
Education	74,924	19,700	13,146	80	10,448	6,709
TOTAL O & M	401,129	64,230	57,115	67,093	47,478	36,954
CAPITAL						
Legislative Assembly	70	-	-	-	-	-
Executive	50	-	-	-	-	-
NWT Housing Corporation	4,436	2,324	3,400	4,942	3,233	2,545
Culture and Communications	91	-	-	100	-	-
Personnel	1,003	20	-	-	-	140
Justice	248	30	70	85	-	-
Government Services	1,348	602	409	2,736	1,543	438
Public Works and Highways	12,156	572	230	390	120	136
Renewable Resources	156	439	710	74	66	41
Municipal and Community Affairs	6,138	7,989	7,565	8,605	4,992	2,908
Health	3,222	180	1,044	2,400	452	213
Social Services	2,194	1,610	35	2,527	513	70
Economic Development and Tourism	1,170	640	320	215	310	407
Education	1,109	850	711	9,751	3,715	680
TOTAL CAPITAL	33,391	15,256	14,494	31,825	14,944	7,578
TOTAL EXPENDITURES	434,520	79,486	71,609	98,918	62,422	44,532

Legislative Assembly

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Legislative Assembly	- To provide administrative, financial and technological support within the Office of the Legislative Assembly to promote and maintain a high standard of operational efficiency. - To ensure the provision of adequate accommodation, meeting facilities, staffing, and transcription services to meet the sessional requirements of the Legislative Assembly. - To provide administrative, professional and research support services to the Standing and Special Committees of the Legislature to assist committees in effectively carrying out their terms of reference. - To provide members with ongoing constituency support through the provision of funding for constituency allowances, offices, constituency assistants, travel and telephone credit. - To provide members of the Legislative Assembly with enhanced research services to ensure a continuing current source of reference for members and to facilitate access to data and information. - To effectively administer the Northwest Territories' Legislative Assembly Retiring Allowances Plan to maintain an adequate level of pension benefits. - To provide for the permanent establishment of administrative and financial services to conduct territorial elections. - To ensure that the debates of the Legislative Assembly and the minutes of the Special and Standing Committees of the Legislative Assembly are produced. - To ensure the security of the Legislative Assembly and its offices.

ORGANIZATION CHART
LEGISLATIVE ASSEMBLY


Speaker of the Legislative Assembly Hon. R. Pedersen
Management and Services Board
Executive Secretary 1
Clerk of the Legislative Assembly D. Hamilton 1
Chief Finance and Administration 1
Clerk Assistant 1
Finance Clerk 1
Secretary 1
Administration Officer 1
Public Affairs Officer 1
Secretary 1
Research Officer 1
Administration Clerk 1
Research Assistant 1
Receptionist 5
Members'* Assistant 1
Committee* Assistant 1
Committee* Researcher 1
Members'* Secretary 1

Staffing Information

The Legislative Assembly has a total of 16.5 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship

-·-·-·- Denotes administrative relationship

* Report directly on policy advice to Committee or Member

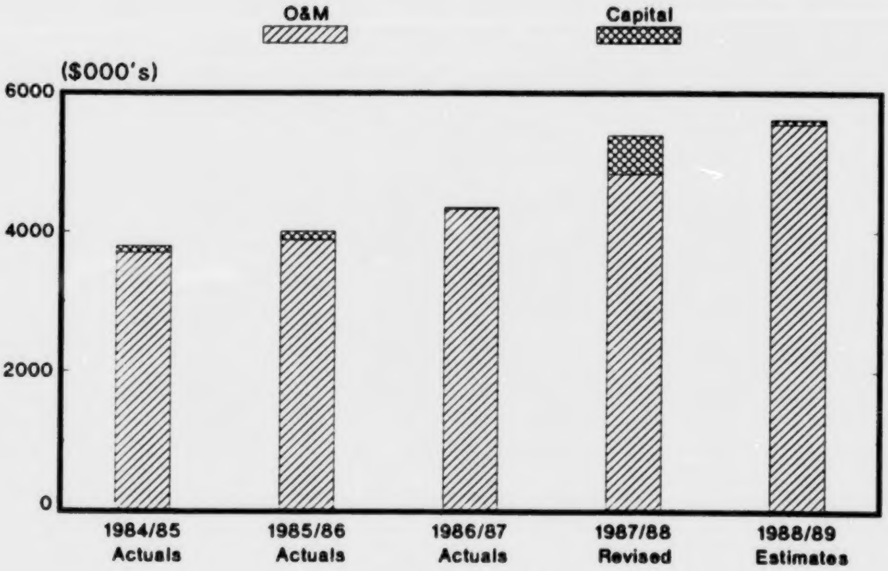
Government of the Northwest Territories
1988-89 MAIN ESTIMATES
LEGISLATIVE ASSEMBLY

DEPARTMENTAL OVERVIEW

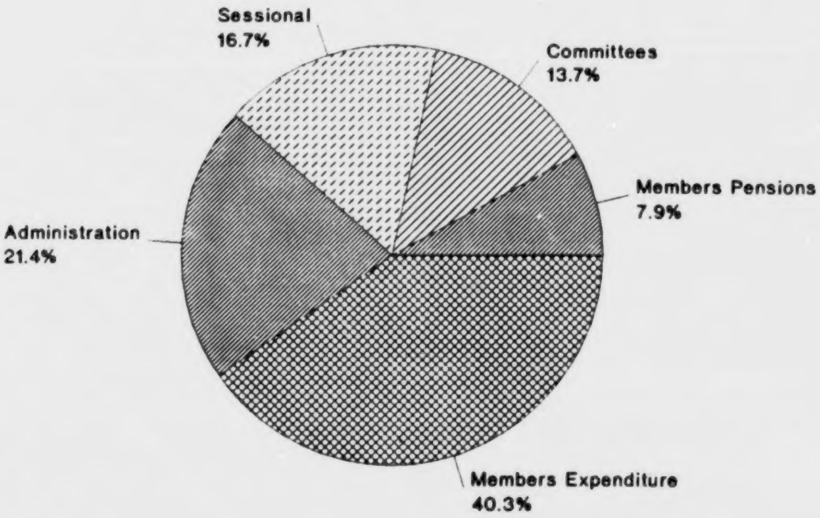
The Legislative Assembly budget, under the authority of the Speaker and with the approval [illegible] the Management and Services Board, provides for all activities of the Legislative Assembly and the administrative and financial support services required by the Members of the Legislative Assembly.

Under the direction of the Clerk, provision is made for Members' indemnities, allowances, salaries, constituency office rent, constituency assistants, the cost of holding sessions, Standing and Special Committees' work or assignments approved by the Speaker.

Five Year Expenditure Comparison



Proposed Expenditures by Task



Government of the Northwest Territories
1988-89 MAIN ESTIMATES
LEGISLATIVE ASSEMBLY

PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main** Estimates	1987-88 **Revised Forecast**	1987-88 **Main** Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	23	2,470	2,007	2,007	1,788
Grants and Contributions	-	-	-	-	-
Other O & M	8	3,084	2,837	2,837	2,548
Total O & M	14	5,554	4,844	4,844	4,336
Total Capital	(87)	70	547	547	32
Total Expenditures	4	5,624	5,391	5,391	4,368
Revenues	-	-	-	-	-
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	16.5	16.5	16.5	14.3
Casual	(5)	7.2	7.6	7.6	7.5
Revolving	-	-	-	-	-
TOTAL	(1)	23.7	24.1	24.1	21.8

* % Change from Revised Forecast to 1988-89 Main Estimates

LEGISLATIVE ASSEMBLY

The Legislative Assembly budget, under the authority of the Speaker and with the approval of the Management and Services Board, provides for all activities of the Legislative Assembly and the administrative and financial support services required by the Members of the Legislative Assembly.

Under the direction of the Clerk, provision is made for Members' indemnities, allowances, salaries, constituency office rent, constituency assistants, cost of holding sessions, Standing and Special Committees' work or assignments approved by the Speaker.

The Legislative Assembly budget also provides for the final phase of establishing an Office of the Chief Electoral Officer for the NWT to conduct all future territorial elections.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	23	2,470	2,007	2,007	1,788
Grants and Contributions	-	-	-	-	-
Other O & M	8	3,084	2,837	2,837	2,548
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Total Capital	(87)	70	547	547	32
Total Expenditures	4	5,624	5,391	5,391	4,368
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	16.5	16.5	16.5	14.3
Casual	(5)	7.2	7.6	7.6	7.5
Total Person Years	(1)	23.7	24.1	24.1	21.8

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
LEGISLATIVE ASSEMBLY

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	2,470	-	-	-	-	-
Grants/Contributions	-	-	-	-	-	-
Other O & M	3,084	-	-	-	-	-
Total O & M	5,554	-	-	-	-	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	70	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	70	-	-	-	-	-
Total Expenditures	5,624	-	-	-	-	-
Person Years						
Continuing	16.5	-	-	-	-	-
Casual	7.2	-	-	-	-	-
Total Person Years	23.7	-	-	-	-	-

NOTES

Executive

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
Executive Council Secretariat	- To provide operational and administrative support to the Executive Council and the Executive Department as a whole.
	- To provide advice and counsel for Executive Council decision making.
	- To provide statistical information, advice and assistance to the Executive, central agencies and departments.
. Priorities and Planning Secretariat	- To provide support to the Priorities and Planning Committee and the Legislation and House Planning Committee by conducting impartial analyses of items submitted for their consideration.
	- To facilitate the orderly transaction of business of the Priorities and Planning Committee and the Legislation and House Planning Committee by providing routine operational and administrative support.
	- To provide independent advice and support to Ministers, individually or while they are in committee, and to their departmental officials, in developing and examining existing and proposed government legislation, policies, programs, priorities and organization.
	- To support the Ministers when the Legislative Assembly meets by identifying and monitoring questions and directions raised in the House, co-ordinating their responses, and arranging for the introduction of legislation in the House.
	- To assist the Executive Council in developing a process to establish, implement and evaluate government priorities.
	- To co-ordinate or conduct assessments, studies, reviews and evaluations as required or tasked by Executive committees, Members, other Secretariats and interdepartmental committees.
	- To co-ordinate the preparation and promulgation of Executive controlled publications and docu-

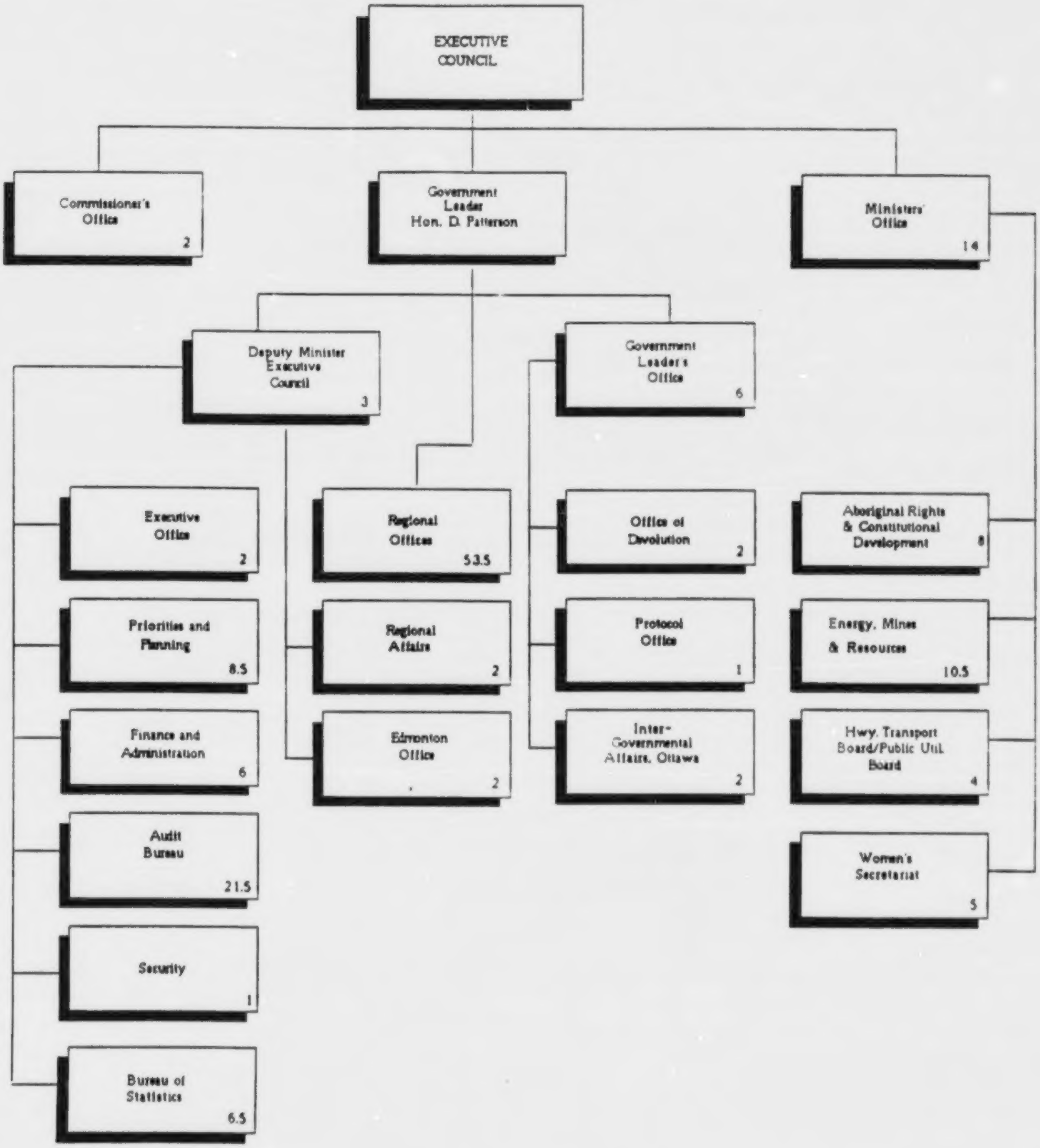
MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	ments as directed.
. Aboriginal Rights and Constitutional Development Secretariat	- To represent GNWT interests in the negotiations of the three aboriginal claims in the NWT.
	- To facilitate the process leading toward the final resolution of aboriginal claims in the NWT.
	- To develop policy options under the direction of the Executive Council on all northern political and constitutional matters.
	- To liaise with the Constitutional Alliance, the Nunavut Constitutional Fourm and the Western Constitutional Forum.
. Energy, Mines and Resources Secretariat	- To develop overall territorial government policy on non-renewable resource development.
	- To strengthen and increase GNWT responsibilities for the management of NWT energy and mineral resources, through a Northern Accord on oil and gas and through the transfer of minerals responsibility.
	- To encourage and strengthen the continued exploration and development of NWT energy and mineral resources, through the provision of supportive programs and through the development of management approaches that resolve the concerns of communities, aboriginal groups and industry.
	- To co-ordinate the assessment of the effects of resource development projects and the development of plans to achieve territorial objectives.
. Audit Bureau	- To plan and execute a comprehensive internal audit program within GNWT departments.
	- To carry out special audit assignments as requested by senior management.
	- To conduct financial audits of claims under federal/territorial cost-sharing agreements.

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Regional Operations	- To provide executive co-ordination of all programs and services within the regions.
	- To provide advice and recommendations to the Executive Council on the operation of territorial government programs and services.
	- To maintain liaison and good relations with communities, organizations and the general public.
. Women's Secretariat	- To provide the Minister with advice regarding issues of concern to women in relation to programs and policies of the government.
	- To provide operational and administrative support to the Advisory Council on the Status of Women.
	- To act as a liaison agent for non-governmental agencies, organizations and the federal government in relation to the status of women and assistance provided to women's groups in the NWT.
. Office of Devolution	- To negotiate with the federal government the principles, priorities, and processes for the transfer of provincial type authorities retained within the Indian and Northern Affairs Program.
	- On behalf of the Executive Council, conclude agreements with aboriginal organizations on the nature and scope of their involvement in transfer negotiations.
	- To establish internal structures, processes and procedures for co-ordinating devolution activities within the Government of the Northwest Territories.
	- To develop a three to five year devolution plan for the transfer of provincial type authorities.

ORGANIZATION CHART
DEPARTMENT OF EXECUTIVE


EXECUTIVE COUNCIL
Commissioner's Office 2
Government Leader Hon. D. Patterson
Ministers' Office 14
Deputy Minister Executive Council 3
Government Leader's Office 6
Executive Office 2
Priorities and Planning 8.5
Finance and Administration 6
Audit Bureau 21.5
Security 1
Bureau of Statistics 6.5
Regional Offices 53.5
Regional Affairs 2
Edmonton Office 2
Office of Devolution 2
Protocol Office 1
Inter-Governmental Affairs, Ottawa 2
Aboriginal Rights & Constitutional Development 8
Energy, Mines & Resources 10.5
Hwy. Transport Board/Public Util. Board 4
Women's Secretariat 5

Staffing Information

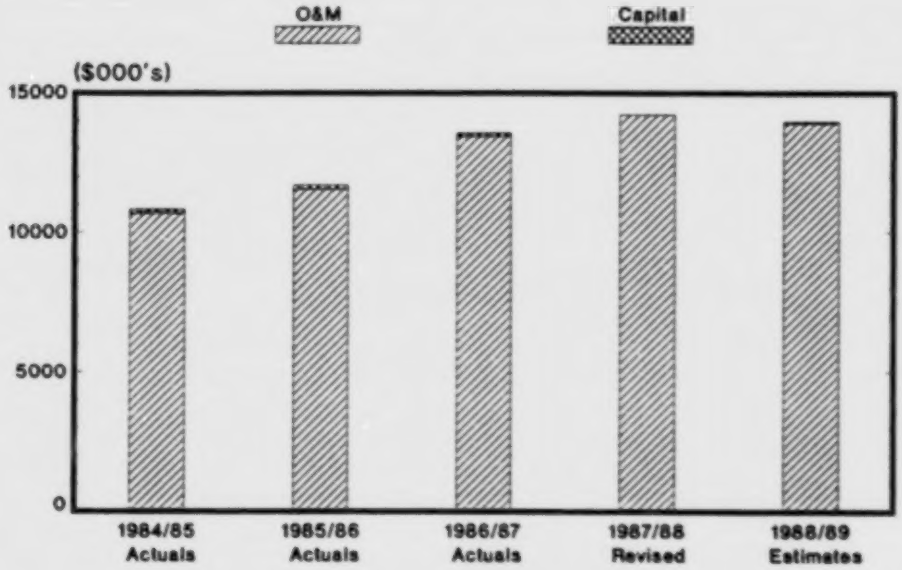
The department has a total of 160.5 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

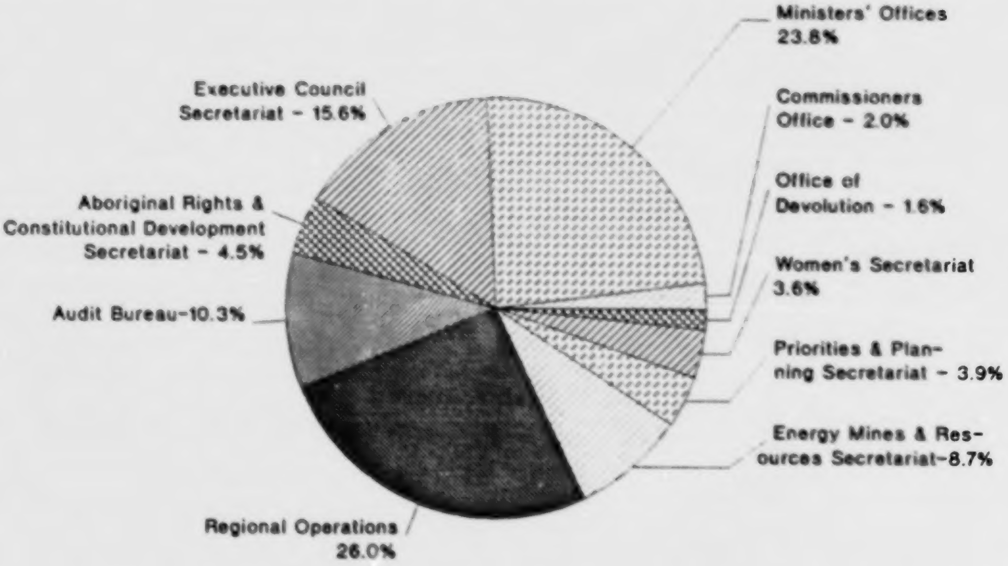
The Department of the Executive is comprised of the Commissioner's Office, the Ministers' Offices and the Executive Council Secretariat which provides administrative and operational support to the department and to the Executive Council which in turn directs the administrative branch of the Government of the Northwest Territories.

Also included in the Executive Department are the Priorities and Planning Secretariat, the Aboriginal Rights and Constitutional Development Secretariat, the Energy, Mines and Resources Secretariat, the Women's Secretariat, the Audit Bureau, Regional Operations, and the Office of Devolution.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1988-89 MAIN ESTIMATES
EXECUTIVE

PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	2	9,740	9,538	9,538	8,556
Grants and Contributions	(10)	649	726	726	838
Other O & M	(10)	3,530	3,944	3,439	4,041
Total O & M	(2)	13,919	14,208	13,703	13,435
Total Capital	-	50	-	-	124
Total Expenditures	(1)	13,969	14,208	13,703	13,559
Revenues	(18)	163	201	201	213
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(2)	160.5	164.5	164.5	143.8
Casual	(30)	3.0	4.3	4.3	5.8
Revolving	-	-	-	-	-
TOTAL	(3)	163.5	168.8	168.8	149.6

* % Change from Revised Forecast to 1988-89 Main Estimates

COMMISSIONER'S OFFICE

The Commissioner is appointed by the Privy Council of Canada. Sections 4 and 5 of the Northwest Territories Act prescribe the authority and responsibility of the Commissioner for the NWT, subject to instructions that he is given from time to time by the Minister of Indian and Northern Affairs Canada or the Governor in Council.

This activity includes funding for the Commissioner's travel, for a small support staff and for the Commissioner's Awards Committee.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	(16)	110	131	131	132
Grants and Contributions	-	-	-	-	-
Other O & M	-	174	174	174	100
Total O & M	(6)	284	305	305	232
Total Capital	-	-	-	-	-
Total Expenditures	(6)	284	305	305	232
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	2.0	2.0
Casual	-	-	-	-	-
Total Person Years	-	2.0	2.0	2.0	2.0

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
EXECUTIVE

MINISTERS' OFFICES

This activity provides funding for the Ministers' salaries and operational expenses including the Ministers' secretaries and executive assistants, the Government Leaders' Office, the Ottawa Liaison Office, the Protocol Office and the Highway Transport and Public Utility Boards.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	6	2,208	2,076	2,076	1,984
Grants and Contributions	-	-	-	-	-
Other O & M	29	1,104	850	850	1,410
Total O & M	13	3,312	2,926	2,926	3,394
Total Capital	-	-	-	-	-
Total Expenditures	13	3,312	2,926	2,926	3,394
Total Revenues	(30)	75	108	108	85
Person Years					
Continuing	-	27.0	27.0	27.0	24.9
Casual	200	0.6	0.2	0.2	0.8
Total Person Years	1	27.6	27.2	27.2	25.7

* **% Change from Revised Forecast to 1988-89 Main Estimates**

EXECUTIVE COUNCIL SECRETARIAT

This activity includes funding for the Executive Council Office, the Executive Finance and Administrative section, and the Northwest Territories Statistics Bureau.

The Executive Council Secretariat provides advisory and operational support to the Executive Council and to the Executive department as a whole.

The secretariat is also responsible for the administration of the Executive Grants Program on behalf of the Executive Council as well as for the implementation and administration of a security program for the Government of the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	14	1,056	924	924	782
Grants and Contributions	(16)	399	476	476	638
Other O & M	(5)	708	749	569	624
Total O & M	-	2,163	2,149	1,969	2,044
Total Capital	-	50	-	-	124
Total Expenditures	2	2,213	2,149	1,969	2,168
Total Revenues	-	-	-	-	19
Person Years					
Continuing	8	18.5	17.0	17.0	13.9
Casual	80	0.9	0.5	0.5	1.4
Total Person Years	10	19.4	17.5	17.5	15.3

*** % Change from Revised Forecast to 1988-89 Main Estimates**

ABORIGINAL RIGHTS & CONSTITUTIONAL DEVELOPMENT SECTRETARIAT

The secretariat is designed to serve the Aboriginal Rights and Constitutional Development Minister, Associate Minister, and the Special Policy Committee on Political and Constitutional Development. The secretariat manages and co-ordinates the GNWT participation at Comprehensive Aboriginal Claims negotiations as well as the implementation of settlements.

In conjunction with the Department of Justice, the secretariat provides advice respecting intergovernmental conferences dealing with aboriginal rights.

Together with the Department of Justice and the Office of Devolution, the secretariat provides support and advice on such political and constitutional development issues as devolution and division.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	7	521	485	485	440
Grants and Contributions	-	-	-	-	-
Other O & M	(13)	109	126	126	141
Total O & M	3	630	611	611	581
Total Capital	-	-	-	-	-
Total Expenditures	3	630	611	611	581
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	8.0	8.0	8.0	7.1
Casual	(50)	0.1	0.2	0.2	0.4
Total Person Years	(1)	8.1	8.2	8.2	7.5

*** % Change from Revised Forecast to 1988-89 Main Estimates**

AUDIT BUREAU

The Audit Bureau supports the Executive Council, as well as senior management, by conducting a comprehensive internal audit program. It is also responsible for the audit of claims of the Government of the Northwest Territories under federal/territorial cost-sharing agreements, and special assignments.

The Audit Bureau also provides an avenue for their auditors to upgrade audit and financial skills through formal courses and on-the-job training.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	4	1,246	1,190	1,190	1,072
Grants and Contributions	-	-	-	-	-
Other O & M	(16)	189	227	227	252
Total O & M	1	1,435	1,417	1,417	1,324
Total Capital	-	-	-	-	-
Total Expenditures	1	1,435	1,417	1,417	1,324
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	21.5	21.5	21.5	19.4
Casual	-	0.1	0.1	0.1	0.6
Total Person Years	-	21.6	21.6	21.6	20.0

* % Change from Revised Forecast to 1988-89 Main Estimates

REGIONAL OPERATIONS

This activity provides Executive coordination in the delivery of all territorial government programs and services at the regional level. Each Regional Director reports to the Government Leader, providing advice and recommendations on the operation of the Government of the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	(4)	3,047	3,179	3,179	2,849
Grants and Contributions	-	-	-	-	-
Other O & M	(9)	560	621	621	549
Total O & M	(5)	3,607	3,800	3,800	3,398
Total Capital	-	-	-	-	-
Total Expenditures	(5)	3,607	3,800	3,800	3,398
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(8)	57.5	62.5	62.5	56.1
Casual	(71)	0.8	2.8	2.8	-
Total Person Years	(10)	58.3	65.3	65.3	56.1

*** % Change from Revised Forecast to 1988-89 Main Estimates**

ENERGY MINES & RESOURCES SECRETARIAT

The Energy, Mines and Resources (EMR) Secretariat develops overall territorial government policy on non-renewable resource development. The secretariat is working to increase GNWT responsibility for resource management through a Northern Accord on oil and gas and through the transfer of minerals responsibility. The secretariat is encouraging the continued exploration and development of the NWT's energy and mineral resources in ways that maximize the socio-economic benefits of the activity to northern residents. This work is carried out through the Development Impact Zone Program, the Mineral Development Agreement programs, and through the development of fair and supportive GNWT policies in consultation with the affected parties.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	2	660	641	641	481
Grants and Contributions	-	200	200	200	150
Other O & M	(58)	354	849	524	745
Total O & M	(28)	1,214	1,690	1,365	1,376
Total Capital	-	-	-	-	-
Total Expenditures	(28)	1,214	1,690	1,365	1,376
Total Revenues	(5)	88	93	93	109
Person Years					
Continuing	-	10.5	10.5	10.5	7.8
Casual	-	0.2	0.2	0.2	0.3
Total Person Years	-	10.7	10.7	10.7	8.1

* % Change from Revised Forecast to 1988-89 Main Estimates

PRIORITIES & PLANNING SECRETARIAT

The Priorities and Planning Secretariat provides advice to the Priorities and Planning Committee, to the Legislation and House Planning Committee and to the Executive Council with respect to proposed government strategies, policies, programs and organizational plans. The secretariat also provides operational services to the Priorities and Planning Committee and the Legislation and House Planning Committee and coordinates the final publication and distribution of approved policies. The secretariat's objectives are relatively stable from year to year as its function is responsive in nature, designed to meet the needs of the Executive Council and all its committees.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	7	526	490	490	428
Grants and Contributions	-	-	-	-	-
Other O & M	-	22	22	22	19
Total O & M	7	548	512	512	447
Total Capital	-	-	-	-	-
Total Expenditures	7	548	512	512	447
Total Revenues	-	-	-	-	-
Person Years					
Continuing	6	8.5	8.0	8.0	6.6
Casual	-	0.1	0.1	0.1	0.5
Total Person Years	6	8.6	8.1	8.1	7.1

*** % Change from Revised Forecast to 1988-89 Main Estimates**

WOMEN'S SECRETARIAT

The Women's Secretariat, which reports to the Executive Council through the Minister Responsible for the Status of Women, serves as a focal point of contact within the territorial government on issues of concern to women.

The secretariat also receives guidance from, and provides administrative and financial support to, the NWT Advisory Council on the Status of Women. The council is an arms-length body, with a statutory mandate to provide advice to the Minister Responsible for the Status of Women on all matters related to the objective of guaranteeing equality of opportunity for women in the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	4	244	233	233	198
Grants and Contributions	-	50	50	50	50
Other O & M	(3)	214	222	222	126
Total O & M	-	508	505	505	374
Total Capital	-	-	-	-	-
Total Expenditures	-	508	505	505	374
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	5.0	5.0	5.0	3.0
Casual	-	0.2	0.2	0.2	1.8
Total Person Years	-	5.2	5.2	5.2	4.8

* % Change from Revised Forecast to 1988-89 Main Estimates

OFFICE OF DEVOLUTION

Under the direction of the Government Leader, the Office of Devolution is responsible for establishing a framework for negotiating the transfer of provincial type authorities from the federal government. The office is also responsible for the overall coordination of GNWT activities in respect to both the federal government and to aboriginal organizations. Other responsibilities include developing internal structures and procedures necessary to ensure that the costs of devolution are properly accounted for, and advising the Executive Council on the impact of changes in organizational structures, policy or legislation required to implement new authorities being devolved from the federal government.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	(35)	122	189	189	190
Grants and Contributions	-	-	-	-	-
Other O & M	(7)	96	104	104	75
Total O & M	(25)	218	293	293	265
Total Capital	-	-	-	-	-
Total Expenditures	(25)	218	293	293	265
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(33)	2.0	3.0	3.0	3.0
Casual	-	-	-	-	-
Total Person Years	(33)	2.0	3.0	3.0	3.0

* % Change from Revised Forecast to 1988-89 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
GRANTS			
EXECUTIVE COUNCIL SECRETARIAT			
Executive Grants Program Grants to non-profit organizations operating projects of a social and educational nature within the NWT. Applications for grants are reviewed by the Executive and issued accordingly.	324	401	604
Northern Native Cultural and Historic Development grants are provided to native organizations in the NWT on the approval of the Executive Council.	75	75	34
ENERGY MINES & RESOURCES SECRETARIAT			
Development Impact Zone Grants Development Impact Zone grants approved according to the Resource Development Policy.	200	200	150
WOMEN'S SECRETARIAT			
Women's Initiatives Funding to women's groups throughout the NWT who are prepared to sponsor a project that will enhance the status of women and increase public awareness of issues concerning women.	50	50	50
TOTAL GRANTS	649	726	838
TOTAL GRANTS & CONTRIBUTIONS	649	726	838

WORKERS' COMPENSATION BOARD
(Information Item)

The Workers' Compensation Board operates under the authority of the Workers' Compensation Act, the purpose of which is to provide a method of compensating workers for wage losses caused by accidents occuring during the course of employment. It ensures promptness and certainty of payment to the worker or his dependants, without unduly burdening the employer. It places the adjudication of claims in the hands of the Workers' Compensation Board instead of the courts and makes the employers' liability collective instead of individual.

The Workers' Compensation Board (WCB) operates with funds raised through assessments of employers in the Northwest Territories and does not receive funding through an annual appropriation approved by the Legislative Assembly. This results in a more autonomous operation than would otherwise exist, with internal financial decisions being made by the Workers' Compensation Board. Annually the WCB submits its proposal for the Years Maximum Insurable Remuneration (YMIR) to the Legislative Assembly for approval. The YMIR determines the upper limits upon which employers' assessments and claimants benefits are based. Assessment rates are adjusted as required by the WCB.

Because the fiscal year of the Workers' Compensation Board does not coincide with that of the Government of the Northwest Territories, the comparative presentation format differs somewhat from those of the departments.

WORKERS' COMPENSATION BOARD
(Information Item)
($000's)

	1988 Budget	1987 Revised Forecast	1986 Actuals
REVENUE			
Assessments	11,000	11,000	16,346
Less: Merit Rebates	-	-	1,677
	11,000	11,000	14,669
Investment Interest	7,500	6,400	12,015
TOTAL REVENUE	18,500	17,400	26,684
EXPENSES AND TRANSFERS			
Pensions	6,000	5,400	5,494
Claims	11,300	10,900	11,286
Administration and General	4,000	4,000	3,934
TOTAL EXPENSES AND TRANSFERS	21,300	20,300	20,714
Income from Operations Transfer to Contingency Reserve	(2,800)	(2,900)	5,970
Closing Pension Liability	64,000	57,500	49,063
Closing Claims Liability	28,000	27,700	27,467
Closing Contingency Reserve	5,050	8,850	14,895
CAPITAL			
Furnishings	4	5	4
Equipment	80	5	186
Leasehold Improvements	1	2	1
TOTAL CAPITAL	85	12	191
Contribution For French Language Services From The GNWT Funding made available through a contribution agreement between the federal department of the Secretary of State and the GNWT, to translate forms and provide French language service.	67	67	-

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
EXECUTIVE

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
NORTHERN OIL & GAS ACTION PROGRAM			
The Northern Oil and Gas Action Program is approved and funded by the federal government to coordinate, monitor, implement, and complete socio-economic and environmental planning, and research in order to achieve a state of preparedness for northern hydro-carbon production. 1988-89 is the fifth year of a seven year program. The first four years of funding were approved by Treasury Board and a federal/territorial contribution agreement was signed in July, 1984. It is anticipated that funding for the remaining three years of the program will receive federal government approval prior to April 1, 1988.			
Coordinate NOGAP Coordinate the Government of the Northwest Territories participation in NOGAP; one person year involved.	68	68	72
Project Management GNWT Project Management Structure to meet impact of hydrocarbon activity in the Mackenzie Beaufort.	50	-	-
Beaufort Project Review GNWT recommendations for Beaufort Project review.	50	-	-
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	168	68	72
TOTAL DEPARTMENT	168	68	72

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
EXECUTIVE

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Highway Transport Fees	75	108	108	85
TOTAL GENERAL REVENUES	75	108	108	85
OTHER RECOVERIES				
Sundry	-	-	-	2
Recovery of Prior Year Expenses	-	-	-	17
NOGAP Administraion Fees	88	93	93	109
TOTAL OTHER RECOVERIES	88	93	93	128
TOTAL OPERATING INCOME	163	201	201	213
TOTAL REVENUES	163	201	201	213

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
EXECUTIVE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	6,909	367	512	985	509	458
Grants/Contributions	649	-	-	-	-	-
Other O & M	3,004	93	102	148	93	90
Total O & M	10,562	460	614	1,133	602	548
Capital						
Buildings and Works	50	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	50	-	-	-	-	-
Total Expenditures	10,612	460	614	1,133	602	548
Person Years						
Continuing	107.0	7.0	9.0	18.0	10.0	9.5
Casual	2.3	0.3	-	-	0.4	-
Total Person Years	109.3	7.3	9.0	18.0	10.4	9.5

NOTES

NWT Housing Corporation

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Executive	- To ensure the overall effective and responsible management of the Northwest Territories Housing Corporation (NWTHC) programs and activities and the timely implementation of GNWT policies by introducing improved management practices and information systems.
	- To foster and promote improved decision making at the local level by implementing a community development strategy which will provide a guideline for determining and selecting the appropriate community structures required.
	- To decentralize decision making and service implementation by clarifying responsibilities and accountability between Corporate headquarters, the District offices and community organizations.
	- To clarify the relationship between the Corporation and staff of Associations and Authorities by examining the process of unionization and negotiations.
	- To ensure the NWTHC public housing program is responding to the requirements of the NWT residents in an effective and efficient manner by evaluating the Corporation's rental housing program.
	- To maximize opportunities of community development and economic development available through the Corporation by reviewing all NWTHC policies to ensure they account for the new context of service delivery.
. Human Resources	- Complete and implement a human resource planning process that will assist line managers to adequately address management of staff and provide for career succession.
	- Enhance affirmative action inititatives to meet the goals of the Government of the Northwest Territories and the NWTHC.
	- Provide assistance to local housing organizations in the area of human resource management and development.

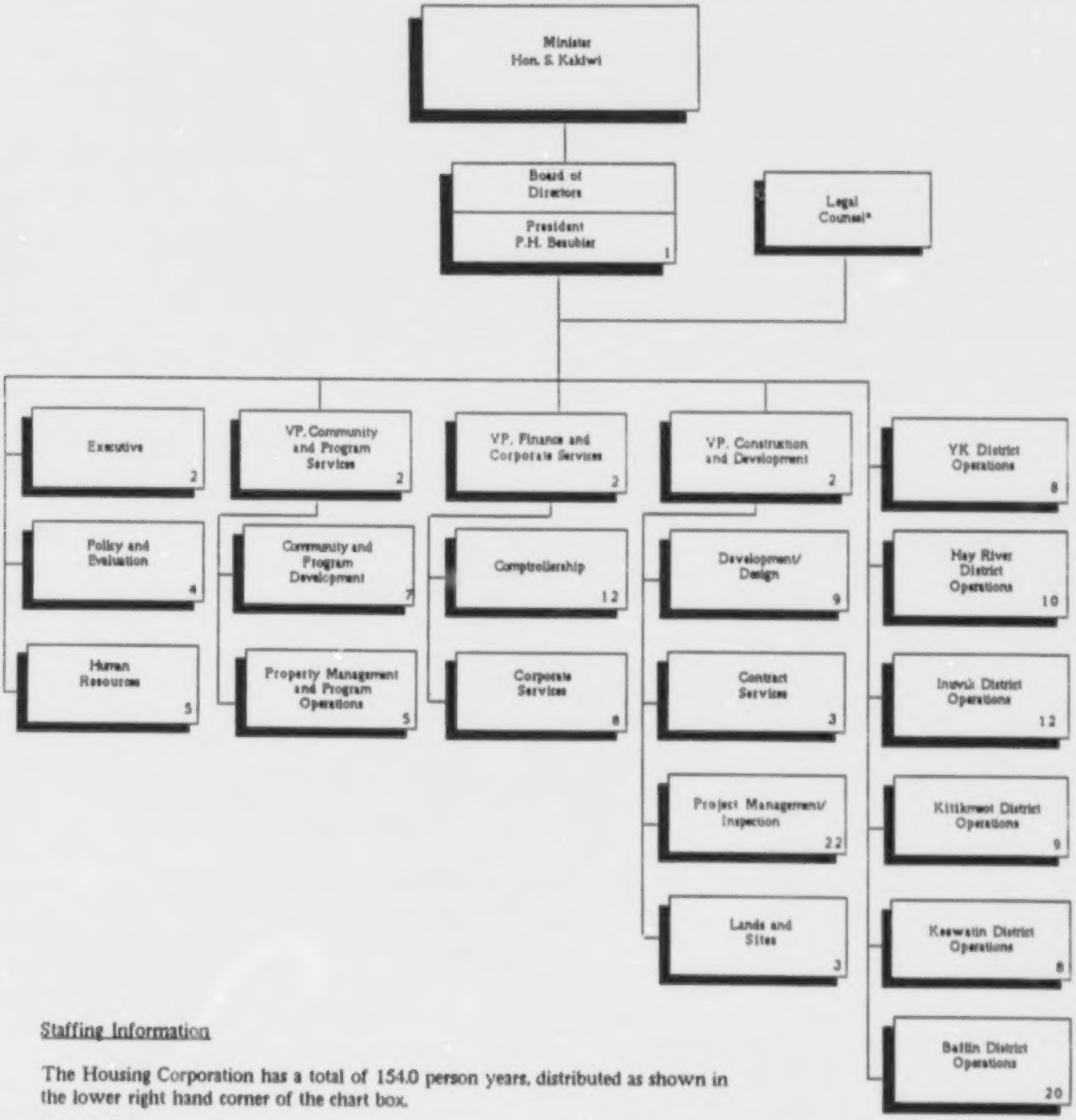
MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Community and Program Services	- Monitor the operation of all Corporation programs to ensure effective delivery in terms of government policy and direction.
	- Update and expand the Housing Needs Data Base to include age information on households in need. Revise the multi-year planning document to reflect any changes in need indicated by the new data. Continue to ensure strong community input and involvement in the planning process.
	- Continue to work with Housing Associations/ Authorities to introduce improved maintenance standards and procedures to generally improve the quality of the rental housing stock and services to social housing tenants.
	- Continue to promote the delivery of housing programs by community groups by ensuring that the program policy is conducive to local delivery and the necessary resources and training opportunities are available to local housing organizations that want a greater role in the delivery of housing services.
	- To advance the development of a revised rent scale for public housing through detailed discussions with community groups and other concerned agencies.
. Finance and Corporate Services	- Provide sound and timely financial management and accounting of the Corporation's financial and material resources to the President and to the Government of the Northwest Territories.
	- Develop and implement improvements to financial systems and procedures associated with provision of management information to senior management, the NWTHC Board, the Minister and central agencies.
	- Provide tendering, acquisition and expediting services, and co-ordinate the delivery of construction materials for the supply of public housing and homeownership units.
	- Manage the introduction of separate material acquisition resulting from the splitting of

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	contracts for supply and erection of public housing units.
. Construction/Development	- Provide design and construction expertise to build energy efficient housing using R2000 standards and the National Building Code.
	- Provide technical resource information as an integral part of the new Maintenance Management System.
	- Continue to provide technical support for the retrofit of Weber units to increase energy efficiency while improving health and safety.
	- Provide technical guidance to Homeownership Assistance Program (HAP) clients during construction to ensure their units are built to all applicable health and safety standards.
	- Provide technical staff to assist homeowners participating in the Home Improvement Program in determining the extent of repairs, tendering of contracts and compliance inspections.
	- Enforce and monitor contractual obligations to ensure a maximum use of local labour and community services.
. District Operations	- Increase user and community organizations' participation in the decision making process of housing program delivery to foster opportunities for community and economic development.
	- Ensure that communities are fully informed and have the opportunity to participate in the development of new, or changes to, existing Corporation programs, policies and procedures.
	- Provide organizational, technical and professional assistance as requested by Housing Associations/Authorities and other community groups, to foster the development of local organizations.
	- To re-organize district structures to support a decentralized delivery of services and increased decision making at the local level.

ORGANIZATION CHART
N.W.T. HOUSING CORPORATION


Minister
Hon. S. Kakfwi
Board of Directors
President
P.H. Beaubier
1
Legal Counsel*
Executive
2
Policy and Evaluation
4
Human Resources
5
VP. Community and Program Services
2
Community and Program Development
7
Property Management and Program Operations
5
VP. Finance and Corporate Services
2
Comptrollership
12
Corporate Services
8
VP. Construction and Development
2
Development/ Design
9
Contract Services
3
Project Management/ Inspection
22
Lands and Sites
3
YK District Operations
8
Hay River District Operations
10
Inuvik District Operations
12
Kitikmeot District Operations
9
Keewatin District Operations
8
Baffin District Operations
20

Staffing Information

The Housing Corporation has a total of 154.0 person years, distributed as shown in the lower right hand corner of the chart box.

Symbol Key

*Legal Counsel is provided by Justice on a cost recoverable basis.

DEPARTMENTAL OVERVIEW

The Northwest Territories Housing Corporation (NWTHC) is a social housing agency responsible for assisting territorial residents, in accordance with need, to secure and maintain adequate, suitable and affordable shelter at a reasonable cost. The Housing Corporation provides housing services primarily in partnership arrangements with local organizations. These arrangements are built upon the principles of accountability to and by the local community, community development and economic development.

The Corporation receives its mandate from the Government of the Northwest Territories (GNWT) within the NWTHC Act. As a government housing agency the Corporation is committed to the principles of equity and fairness and is accountable to the government for ensuring that it receives fair value for the resources committed to the Corporation.

The Corporation assists residents to secure and maintain shelter which is adequate, suitable and affordable. "Adequate shelter" means shelter which is provided and maintained according to generally accepted standards for health, safety and security. "Suitable shelter" indicates that shelter must be related to family size. "Affordable shelter" stipulates that shelter must respond to the ability of clients to pay a reasonable portion of individual and family income in a northern environment. In addition, the Corporation, to the fullest extent possible within the resources at its disposal, is firmly committed to the principle of energy efficiency.

While the Corporation will, in some cases, deliver housing services directly, its preferred method of service delivery is through partnership arrangements with local organizations. These arrangements recognize that the provision of housing services is a shared responsibility. Local residents require the assistance of the Corporation for resources and technical expertise. The Corporation requires the expertise of local residents to define the nature of their housing problem, assist in the planning and implementation of solutions, and handle the day to day delivery of housing services. In addition to arrangements with local organizations, the Corporation maintains its traditional partnership with Canada Mortgage and Housing Corporation (CMHC) which cost-shares most of the Corporation's programs.

The NWTHC fulfills its mandate to assist residents in accordance with need primarily through the delivery of rental housing and homeownership programs. The Corporation provides rental housing for families and individuals where alternate affordable housing is unavailable. The Northern Rental, Public Housing and Senior Citizens Programs are administered through Housing Associations and Authorities. Recently, additional funding has been provided to establish and implement an improved Maintenance Management System for public housing. The Homeownership Assistance Program (HAP) and the Home Improvement Program (HIP) were developed to recognize the GNWT's priority of homeownership. Funding for the NWTHC programs is provided jointly by the GNWT and the CMHC.

DEPARTMENTAL OVERVIEW

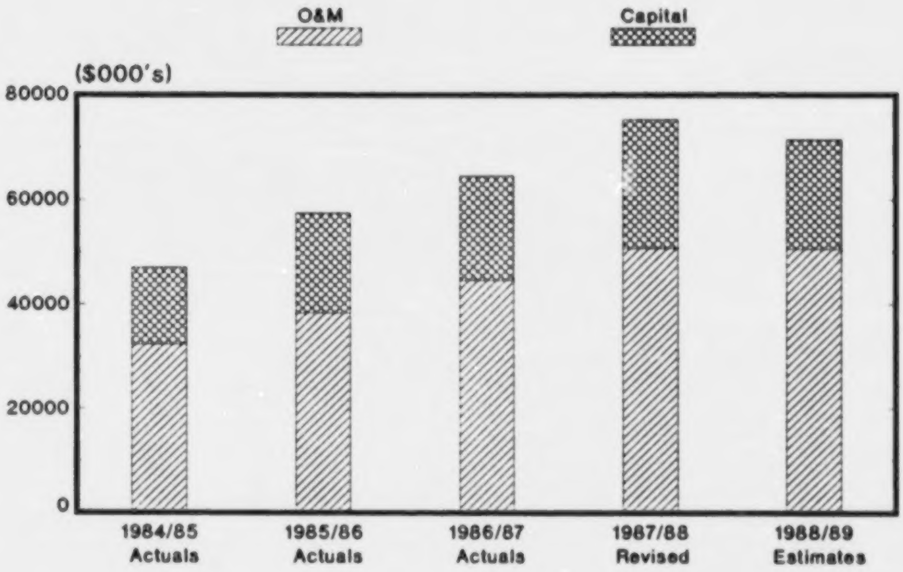
The major emphasis of the Corporation for 1988-89 will be the delivery of public housing and homeownership units in accordance with a multi-year capital plan. The Corporation will be continuing with the Rent Supplement Program to increase the choices available to NWT residents and to encourage private businesses to become involved in social housing. The new Home Improvement Program will be reviewed to see if cost sharing opportunities are available with CMHC.

The NWTHC will continue to explore ways to deliver its programs in the context of support for economic development, community development and accountability.

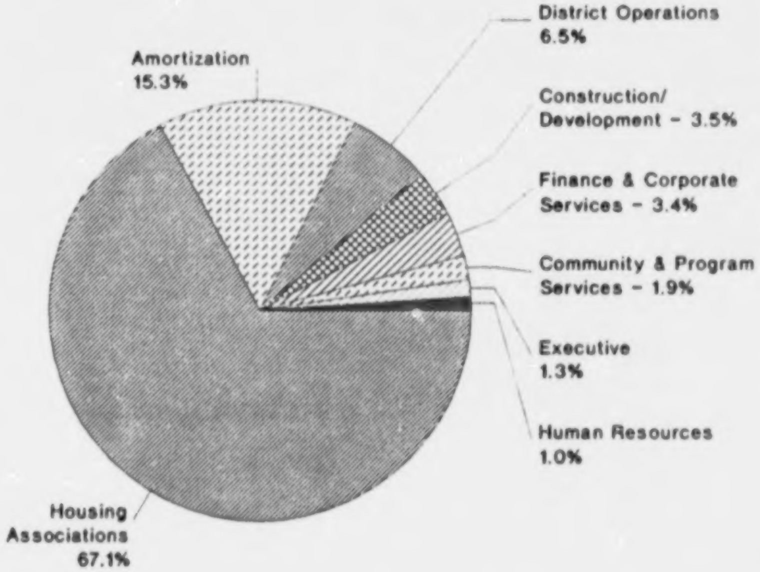
The Revolving Fund item represents the full magnitude of the Corporation's operations and includes funding from both the GNWT and CMHC. The O&M component is fully disclosed later in this section with the Capital component disclosed in the Capital Estimates. The Legislative Assembly is being requested to approve the GNWT share of O&M and Capital.

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
NWT HOUSING CORPORATION

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1988-89 MAIN ESTIMATES
NWT HOUSING CORPORATION

PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	50,589	50,746	46,855	44,645
Other O & M	-	-	-	-	-
Total O & M	-	50,589	50,746	46,855	44,645
Total Capital	(15)	20,880	24,569	20,991	19,850
Total Expenditures	(5)	71,469	75,315	67,846	64,495
Revenues	-	-	-	-	-
Revolving Funds	(1)	135,793	138,195	125,359	118,496

PERSON YEAR SUMMARY

Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Revolving	5	159.0	151.0	151.0	135.8
TOTAL	5	159.0	151.0	151.0	135.8

*** % Change from Revised Forecast to 1988-89 Main Estimates**

NWT HOUSING CORPORATION

The total GNWT contribution of $71,469,000 is combined with funding from other sources (CMHC $62,370,000, tenant rentals $6,855,000 and miscellaneous income $1,954,000) and distributed among the divisions of the Corporation as outlined in the following information item.

Although person years are not shown as part of the GNWT contribution, the NWTHC provides 159.0 person years of employment directly and approximately 350 person years indirectly through the funding of local Housing Associations/Authorities.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	50,589	50,746	46,855	44,645
Other O & M	-	-	-	-	-
Total O & M	-	50,589	50,746	46,855	44,645
Total Capital	(15)	20,880	24,569	20,991	19,850
Total Expenditures	(5)	71,469	75,315	67,846	64,495
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
NWT HOUSING CORPORATION

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
CONTRIBUTIONS			
Contribution from GNWT to the Housing Corporation to provide funding for operations and maintenance.	50,589	50,746	44,645
NOTE: GNWT capital funding to the Housing Corporation is also provided by contribution. This is detailed in the Capital Estimates publication.			
TOTAL CONTRIBUTIONS	50,589	50,746	44,645
TOTAL GRANTS AND CONTRIBUTIONS	50,589	50,746	44,645

DISTRIBUTION OF CONTRIBUTIONS

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
Headquarters	13,752	13,301	11,480
Yellowknife	2,539	2,499	2,319
Hay River	2,488	2,493	2,273
Invuik	6,659	6,674	5,706
Kitikmeot	5,970	6,072	5,479
Keewatin	7,399	7,470	7,212
Baffin	11,782	12,237	10,176
TOTAL GRANTS AND CONTRIBUTIONS	50,589	50,746	44,645

INFORMATION ITEM

The following summaries disclose the full magnitude of the operations of the Northwest Territories Housing Corporation (NWTHC) at the divisional or activity level. CMHC funding is included as revenue. Further capital details are provided in the Capital Estimates.

The major reasons for change in 1988-89 are as follows:

Capital expenditures are decreasing due to supplementary estimates approved in 1987-88 for Special Projects. Refer to Capital Estimates for further explanation.

Overall O&M expenditures are increasing due to an increase in person years directly related to increased housing programs including inspections and supervision of public housing and client counselling for homeownership and repair programs.

Revenue shows an increase of 2% primarily due to the introduction of the Northern Rental Replacement Program of which CMHC cost sharing is 75% (Capital Recoveries 1988-89 - $27,835,000, 1987-88 - $26,732,000; O&M Recoveries 1988-89 - $36,489,000, 1987-88 - $36,148,000).

PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	9	8,252	7,529	7,529	7,051
Grants and Contributions	-	59,077	59,597	52,392	40,467
Other O & M	-	19,749	19,768	19,831	19,646
Total O & M	-	87,078	86,894	79,752	67,164
Total Capital	(5)	48,715	51,301	45,607	51,332
Total Expenditures	(1)	135,793	138,195	125,359	118,496
Revenues	2	64,324	62,880	57,513	58,829

PERSON YEAR SUMMARY

Continuing	5	154.0	146.0	146.0	130.8
Casual	-	5.0	5.0	5.0	5.0
TOTAL	5	159.0	151.0	151.0	135.8

* % Change from Revised Forecast to 1988-89 Main Estimates

INFORMATION ITEM
EXECUTIVE

The Executive is composed of three functions: Executive Management, the Board of Directors, and Policy and Evaluation.

Executive Management, organized under the President, has responsibility for effective delivery of the Corporation's programs. The President receives policy directions from the Minister and co-ordinates Corporation activities with GNWT policies and programs. The President must also manage the programs in a manner which accounts for the policies and procedures of the Corporation's other funding source, the Canada Mortgage and Housing Corporation (CMHC).

The Board of Directors is responsible for providing policy advice to the Minister on major issues affecting the overall direction of the Corporation. In addition, the Board provides advice on matters of public concern about housing. The Board members also assist in conveying information about the Corporation's programs to the communities and the public.

The Policy and Evaluation unit is concerned with the strategic development of the Corporation. This unit provides the Corporation with expertise in the areas of policy development, program evaluation, management control and information systems.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	18	477	404	404	251
Grants and Contributions	-	-	-	-	-
Other O & M	3	636	616	616	770
Total O & M	9	1,113	1,020	1,020	1,021
Total Capital	-	-	-	-	-
Total Expenditures	9	1,113	1,020	1,020	1,021
Total Revenues	-	-	-	-	-
Person Years					
Continuing	16	7.0	6.0	6.0	3.5
Casual	-	0.1	0.1	0.1	0.1
Total Person Years	16	7.1	6.1	6.1	3.6

* **% Change from Revised Forecast to 1988-89 Main Estimates**

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
HUMAN RESOURCES

The Human Resources Division is responsible for personnel services and human resources management including assistance and advice to Housing Associations/ Authorities and affirmative action measures.

Personnel Services provides for the recruitment of qualified personnel, the classification of positions, the administration of pay and benefits and the co-ordination of special personnel programs.

Personnel Planning provides a human resource planning system for the NWTHC. This section is responsible for the establishment and monitoring of operational policies and procedures.

During 1988-89 the Human Resources Division will continue to promote the implementation of the Affirmative Action Program and complete the development of a Human Resources Development Plan.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	4	251	241	272	269
Grants and Contributions	-	-	-	-	-
Other O & M	-	637	637	637	736
Total O & M	1	888	878	909	1,005
Total Capital	-	-	-	-	-
Total Expenditures	1	888	878	909	1,005
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	5.0	5.0	6.0	4.9
Casual	-	0.5	0.5	0.5	0.5
Total Person Years	-	5.5	5.5	6.5	5.4

* % Change from Revised Forecast to 1988-89 Main Estimates

INFORMATION ITEM
COMMUNITY AND PROGRAM SERVICES

This activity is composed of three functions: Community and Program Development, Property Management and Program Operations and Administration.

Community and Program Development is responsible for the capital planning function of the Corporation from the investigation of need and demand through to the development of new programs and procedures for delivery within the Corporation's "new context". As part of the process, existing programs and procedures are reviewed and recommendations are made regarding retention and modification. There is also a research capability within the section which provides support for both planning and program development.

Property Management and Program Operations is responsible for the monitoring, direction and general administration of all programs including rental programs, assisted homeownership programs, repair programs, and lending programs. The section is also responsible for the continuing development and implementation of the Maintenance Mangement System.

Administration provides secretarial and clerical support for the division.

The Division underwent a major reorganization during 1987/88, combining the Rental Program and Homeownership functions into one section. This provides improved continuity and consistency between the two program areas. As well, the function of Program Development was expanded to include the development of program stategies in conjunction with the Corporation's "new context".

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	9	856	782	782	645
Grants and Contributions	-	250	250	250	238
Other O & M	(20)	510	639	702	362
Total O & M	(3)	1,616	1,671	1,734	1,245
Total Capital	7	27,622	25,739	23,291	35,917
Total Expenditures	6	29,238	27,410	25,025	37,162
Total Revenues	11	18,389	16,431	14,880	24,528
Person Years					
Continuing	7	14.0	13.0	13.0	10.8
Casual	-	0.4	0.4	0.4	0.4
Total Person Years	7	14.4	13.4	13.4	11.2

* % Change from Revised Forecast to 1988-89 Main Estimates

INFORMATION ITEM
FINANCE AND CORPORATE SERVICES

The Finance and Corporate Services Division is composed of three functions: Executive, Comptrollership and Corporate Services.

This division is responsible for the financial functions of the Corporation including budget development, FMB submission preparation and the development, implementation and monitoring of financial systems and procedures. The Corporate Services function specializes in materials acquisition and transportation activities. This group is responsible for tendering, acquisition, expediting, and delivery of construction materials in support of capital programs and Corporation equipment and supply requirements.

Other O&M budget includes $13,323,000 to provide for payment of principal and interest to CMHC on Section 43 Public Housing loans for contracts initiated prior to 1984-85. These loans amount to $95,067,000 (as of March 31, 1987), bear interest at an average rate of 13.6% and are repayable in annual installments until the year 2033. No new Section 43 projects have been undertaken since 1983-84 and none are planned.

Repayment of Section 43 loans is guaranteed by the GNWT and cost-shared with CMHC (CMHC share is 50%).

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	14	1,158	1,012	981	1,073
Grants and Contributions	-	358	358	358	420
Other O & M	-	14,787	14,767	14,767	15,153
Total O & M	1	16,303	16,137	16,106	16,646
Total Capital		-	100	100	150
Total Expenditures	-	16,303	16,237	16,206	16,796
Total Revenues	-	9,235	9,235	9,235	10,417
Person Years					
Continuing	10	22.0	20.0	19.0	21.2
Casual	-	1.2	1.2	1.2	1.2
Total Person Years	9	23.2	21.2	20.2	22.4

* % Change from Revised Forecast to 1988-89 Main Estimates

INFORMATION ITEM
CONSTRUCTION/DEVELOPMENT

The Construction/Development Division is divided into five sections: Executive, Project Management, Design/Development, Contracts, and Lands and Sites.

This division is responsible for designing, cost estimating, tendering, and constructing the Corporation's housing programs and, in addition, provides technical advice to the other divisions within the Corporation.

Construction/Development is responsible for ensuring that all building project documentation meets time constraints, and are within financial, technical and social requirements. Supervisory and inspection services are performed to ensure contractor compliance with time, cost and quality schedules. Suitable land acquisition for all capital projects is required to adhere to technical and legal guidelines.

Increased activity for this division will come from continuance of separate supply of material, enforcement and monitoring contractual obligations to ensure a maximum usage of local labour and community services, introduction of the Northern Rental Replacement Program, and the individual attention required for each Home Improvement Program (HIP) client.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	9	2,107	1,930	1,930	2,092
Grants and Contributions	-	-	-	-	-
Other O & M	6	960	900	900	912
Total O & M	8	3,067	2,830	2,830	3,004
Total Capital	-	-	-	-	-
Total Expenditures	8	3,067	2,830	2,830	3,004
Total Revenues	-	-	-	-	-
Person Years					
Continuing	5	39.0	37.0	37.0	37.5
Casual	-	1.2	1.2	1.2	1.2
Total Person Years	5	40.2	38.2	38.2	38.7

* % Change from Revised Forecast to 1988-89 Main Estimates

INFORMATION ITEM
DISTRICT OPERATIONS

The Corporation's six District Offices are responsible for assisting local housing organizations in the day to day delivery and management of Corporation programs and policies required for the provision of housing in the Northwest Territories.

The District Offices assist in the administration and management of rental housing programs at the community level by co-ordinating and monitoring the activities of the Housing Associations/Authorities. Major priorities include increased consultation and planning with community groups to enhance local authority and responsibility and to stimulate community development and economic opportunities.

District responsibilities also include the delivery of individually targeted homeownership programs to increase the private housing inventory and reduce dependence on government subsidized rental housing. Extensive consultation and planning with community organizations and groups is required to ensure local priorities and problems are addressed. The involvement of local groups and organizations in the delivery of homeownership programs is vital to community development and to the stimulation of the local economy.

The increases in salaries and wages and other O&M are due to additional support staff and program officers required to implement NWTHC priorities in the homeownership area.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	7	3,403	3,160	3,160	2,721
Grants and Contributions	-	-	-	-	424
Other O & M	-	2,219	2,209	2,209	1,713
Total O & M	4	5,622	5,369	5,369	4,858
Total Capital	(17)	21,093	25,462	22,216	15,265
Total Expenditures	(13)	26,715	30,831	27,585	20,123
Total Revenues	(8)	9,446	10,301	9,736	6,954
Person Years					
Continuing	3	67.0	65.0	65.0	52.9
Casual	-	1.6	1.6	1.6	1.6
Total Person Years	3	68.6	66.6	66.6	54.5

* % Change from Revised Forecast to 1988-89 Main Estimates

INFORMATION ITEM
HOUSING ASSOCIATIONS

Housing Associations/Authorities manage Corporation rental housing programs under the terms of management agreements entered into with the Northwest Territories Housing Corporation (NWTHC).

The major responsibilities of Associations/Authorities include:

- The allocation of housing based on need and other relevant criteria through the use of a consistent and fair rating system.
- Consistent and fair rental assessment based on verified income information and conducted within the guidelines of the rental policy.
- The development of local policies and regulations required for the fair and consistent administration of housing within program policies and limitations.
- The employment of staff necessary to carry out rental housing management and maintenance responsibilities through the best use of available resources.

The increased emphasis placed on community consultation and involvement in decision making and the identification of community and economic development opportunities requires local input from other organizations such as Hamlet and Band Councils, as well as Housing Associations/Authorities.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	58,469	58,989	51,784	39,385
Other O & M	-	-	-	-	-
Total O & M	-	58,469	58,989	51,784	39,385
Total Capital	-	-	-	-	-
Total Expenditures	-	58,469	58,989	51,784	39,385
Total Revenues	1	27,254	26,913	23,662	16,930
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
NWT HOUSING CORPORATION

INCOME
(Information Item)
($000's)

	1988-89 Proposed Budget	1987-88 Main Estimate	1986-87 Actuals
Operating Contribution from GNWT	50,589	46,855	44,645
CMHC Recoveries	34,535	30,943	24,212
Other Revenue	1,954	1,954	3,135
Housing Association Rental Revenues	6,855	6,678	7,416
TOTAL INCOME	93,933	86,430	79,408
EXPENDITURES			
Housing Association Expenditures	65,324	58,462	46,801
Program Contributions	608	608	1,025
Salaries and Wages	8,252	7,529	7,051
Other Administration	6,426	6,398	6,061
Interest on Long Term Debt	13,323	13,433	13,642
TOTAL EXPENDITURES	93,933	86,430	74,580
SURPLUS(DEFICIT)	-	-	4,828

*NOTE: The NWTHC contribution to the Housing Associations is net of rental revenues, as follows:

	1988-89 Proposed Budget	1987-88 Main Estimate	1986-87 Actuals
Housing Associations' Expenditures	65,324	58,462	46,801
Less: Rental Revenues	6,855	6,678	7,416
Net NWTHC Contribution	58,469	51,784	39,385

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
NWT HOUSING CORPORATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	-	-	-	-	-	-
Grants/Contributions	16,291	2,488	6,659	11,782	7,399	5,970
Other O & M	-	-	-	-	-	-
Total O & M	16,291	2,488	6,659	11,782	7,399	5,970
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	4,436	2,324	3,400	4,942	3,233	2,545
Total Capital	4,436	2,324	3,400	4,942	3,233	2,545
Total Expenditures	20,727	4,812	10,059	16,724	10,632	8,515
Person Years						
Continuing	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Total Person Years	-	-	-	-	-	-

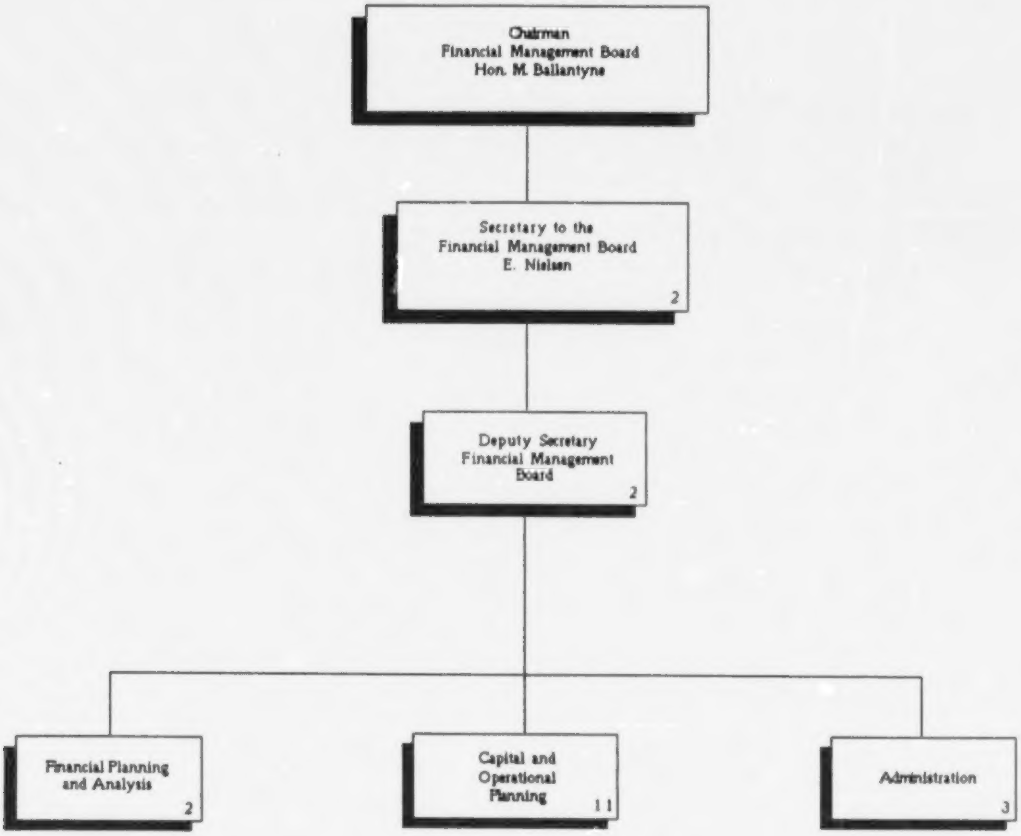
NOTES

Financial Management Secretariat

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Financial Management Secretariat	With the approval of the Financial Management Board: - Provide financial advice and co-ordination for the program transfer process from the federal government and the devolution process from the Government of the Northwest Territories to Regional Health Boards and Divisional Boards of Education. - In conjunction with the Priorities and Planning Secretariat, develop options for incorporating the priorities of the new government into resource allocation and program design decisions, while addressing the government's fiscal position. - Develop restraint program options. - Provide technical support related to federal-territorial discussions concerning long-term territorial funding arrangements. - Assist any departments who have not yet completed implementation of the Managing For Results System. Develop options for integrating the results information into the budget allocation process. - Provide resource expertise to the Department of Education in the delivery of the recently completed Financial Management modules of the Staff Development Program. - Develop and implement strategies to improve the success of the Employee Suggestion Award Program

ORGANIZATION CHART
FINANCIAL MANAGEMENT SECRETARIAT


Chairman
Financial Management Board
Hon. M. Ballantyne
Secretary to the
Financial Management Board
E. Nielsen
2
Deputy Secretary
Financial Management
Board
2
Financial Planning
and Analysis
2
Capital and
Operational
Planning
11
Administration
3

Staffing Information

The department has a total of 20.0 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

The Financial Management Secretariat (FMS) is a central support group serving the Financial Management Board (FMB). Its goals are to:

- provide the FMB, on a timely basis, with the necessary information and support required for sound financial management decision-making relative to the management, allocation and control of the resources of the Government of the Northwest Territories (GNWT).
- provide the GNWT departments and agencies, as requested, with support and advice required for sound financial decision-making relative to i) the management and control of the resources assigned to them by the FMB and ii) any other financial matters.
- support the FMB in generating and tabling estimates, as required under the Financial Administration Act, and designing and co-ordinating all related processes.
- provide efficient administrative support to the FMB relative to the preparation and conduct of meetings, the recording and implementation of decisions, and the timely, clear and accurate communication of FMB direction to appropriate parties.

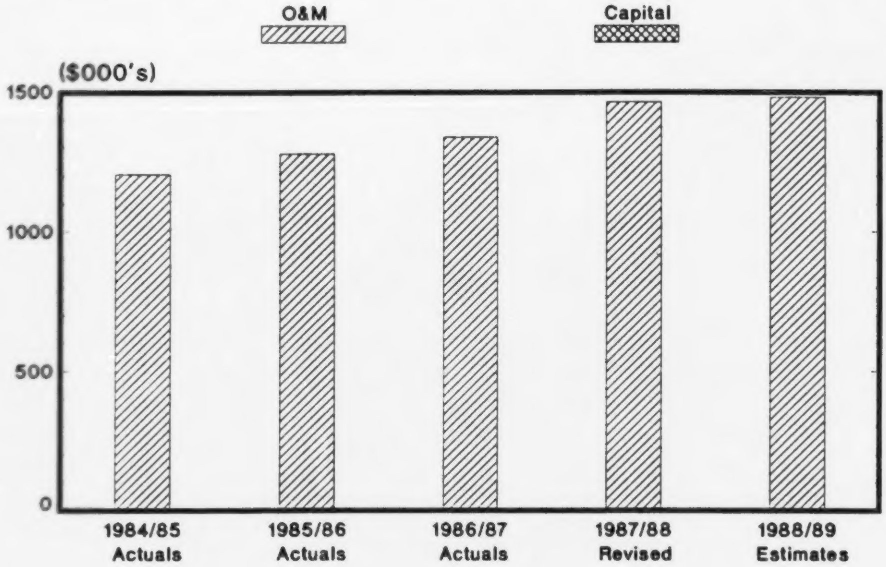
Over the past year the Financial Management Secretariat has completed, or participated in the completion of, a number of major projects such as the development of the Financial Management modules of the Staff Development Program, the finalization of the Forestry Program Transfer, the establishment of the Arctic College as a separate legal entity, and the implementation of the Employee Suggestion Award Program.

During 1988-89, the Secretariat will be called upon to assist in addressing a number of major challenges and changes that will place considerable demands on the Secretariat's time and resources. The finalization and implementation of the Health Services and Arctic Airports program transfers from the federal government, the devolution of GNWT programs to regional and divisional boards, and the incorporation of the new government's priorities and policies will require thorough analysis and major co-ordination efforts.

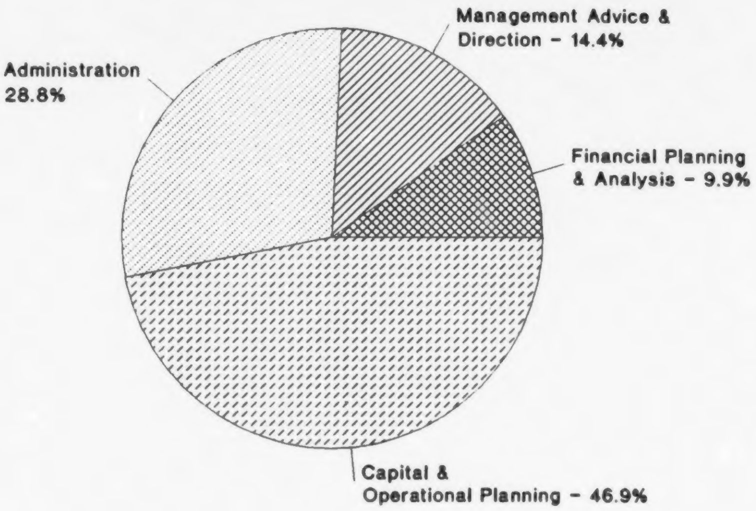
Considerable emphasis will also be placed on finalizing the implementation of the Managing for Results Systems in remaining departments, and in developing mechanisms necessary to incorporate results information into resource allocation decisions. Provision of technical support in the delivery of the Staff Development Financial Management Program is a high priority of the Secretariat due to the potential of that training program to increase the planning proficiency of GNWT staff. A number of other projects are being undertaken to improve the government's planning processes, including a capital needs assessment.

No new resources are being requested for 1988-89 although it is anticipated that the Financial Management Secretariat will face an increased workload as it addresses the above special projects in addition to the annual responsibilities which include co-ordinating the budget process, development of main and supplementary estimates, and provision of ongoing service to the Financial Management Board.

Five Year Expenditure Comparison



Proposed Expenditures by Task



PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	5	1,234	1,166	1,166	1,161
Grants and Contributions	-	-	-	-	-
Other O & M	(17)	247	299	299	178
Total O & M	1	1,481	1,465	1,465	1,339
Total Capital	-	-	-	-	-
Total Expenditures	1	1,481	1,465	1,465	1,339
Revenues	-	-	-	-	-
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	20.0	20.0	20.0	19.8
Casual	-	0.6	0.6	0.6	0.4
Revolving	-	-	-	-	-
TOTAL	-	20.6	20.6	20.6	20.2

* % Change from Revised Forecast to 1988-89 Main Estimates

FINANCIAL MANAGEMENT SECRETARIAT

The Secretariat is headed by the Secretary to the Financial Management Board, who is also the Deputy Minister of Finance. Day-to-day management of the Secretariat is the responsibility of the Deputy Secretary.

The program budgets and analysis function is responsible for providing senior level budget management and counsel to the government, primarily focussing on the budget cycle.

The capital planning function is responsible for providing senior level budget management and counsel to the government, primarily focussing on the capital planning process.

The financial planning and analysis function is responsible for providing senior level financial management and advice to the government.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	5	1,234	1,166	1,166	1,161
Grants and Contributions	-	-	-	-	-
Other O & M	(17)	247	299	299	178
Total O & M	1	1,481	1,465	1,465	1,339
Total Capital	-	-	-	-	-
Total Expenditures	1	1,481	1,465	1,465	1,339
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	20.0	20.0	20.0	19.8
Casual	-	0.6	0.6	0.6	0.4
Total Person Years	-	20.6	20.6	20.6	20.2

* % Change from Revised Forecast to 1988-89 Main Estimates

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
INDIAN & NORTHERN AFFAIRS SECONDMENT			
The remaining six months of a one year secondment of a program analyst from the Financial Management Secretariat, Yellowknife, to Minerals and Economic Analysis, Indian and Northern Affairs Canada (INAC), Yellowknife.			
TOTAL INDIAN & NORTHERN AFFAIRS SECONDMENT	28	28	-
TOTAL DEPARTMENT	28	28	-

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
FINANCIAL MANAGEMENT SECRETARIAT

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	1,234	-	-	-	-	-
Grants/Contributions	-	-	-	-	-	-
Other O & M	247	-	-	-	-	-
Total O & M	1,481	-	-	-	-	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	1,481	-	-	-	-	-
Person Years						
Continuing	20.0	-	-	-	-	-
Casual	0.6	-	-	-	-	-
Total Person Years	20.6	-	-	-	-	-

Finance

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Administration	- Review the Administration, Treasury, and Comptrollership divisions for possible reorganization in order to respond to changes in the demands made on the department, to reflect changes in reporting relationships, and to increase performance and accountability.
	- Provide input into and initiatives for financial management training for existing and potential government employees.
. Treasury	- Develop alternative arrangements for providing banking services in NWT communities.
	- Extend credit, collection and investment services government-wide.
	- Implement practices of self retention of insurance risk when warranted.
	- Continue development of stand-by borrowing and long-term investment arrangements.
	- Prepare new and/or amended Petroleum Products and Tobacco Tax legislation.
	- Conduct an enhanced program of corporate tax audit.
	- Complete the assimilation of property tax functions transferred from the Department of Municipal and Community Affairs.
	- Standardize and reorganize Treasury systems to meet the needs of the division.
. Comptrollership	- Continue the examination of internal procedures, systems and controls to improve internal departmental efficiency in providing accounting services for government departments.
	- Examine, select and install an improved payroll system which can be run in headquarters and which will offer increased efficiency at a reduced cost to the government.
	- Examine the computerized systems within the

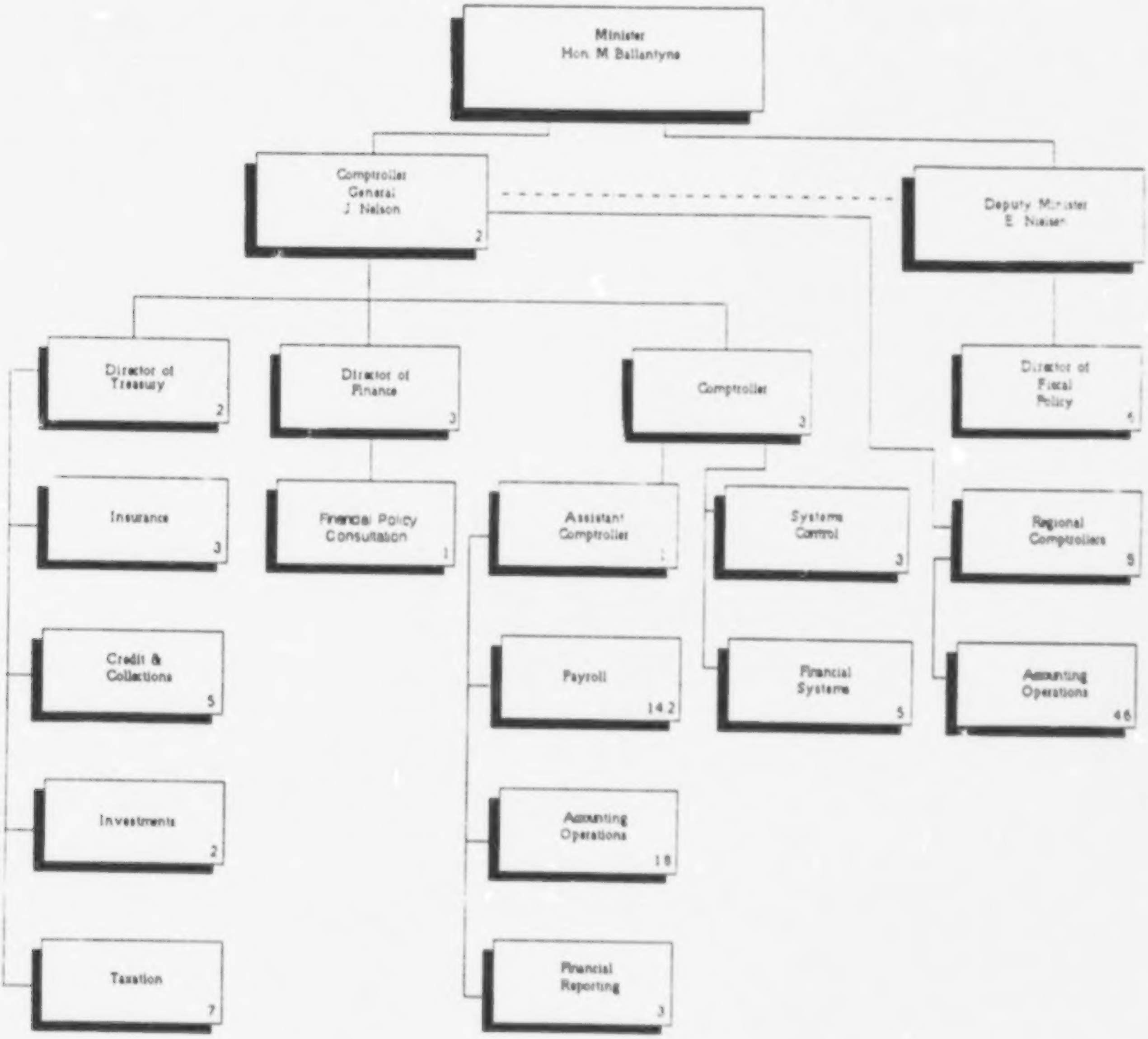
MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	Department of Finance to determine their adequacy and establish a long-term data processing plan for the department.
	- Examine the government-wide consolidated reporting entity for Public Accounts in light of new directions being taken by the accounting profession.
. Fiscal Policy	- Represent the Government of the NWT in federal-territorial discussions concerning long-term territorial funding arrangements, and participate in an evaluation of the current formula funding arrangements.
	- Co-ordinate Budget Address preparation, publication, and provide background information.
	- Develop comprehensive tax policy proposals for Executive Council consideration.
	- Provide input into the short-term multi-year fiscal framework and formulate a long-term fiscal framework for the GNWT.
	- Participate in sub-committees of the Continuing Committee of Officials on Fiscal and Economic Matters (CCO). This entails research, analysis, consultation, preparing briefings,exchanging fiscal and economic data and attending meetings on such issues as: - Corporate and personal income tax reform - National sales tax - Other federal initiatives - Fiscal arrangements (equalization, established programs financing, tax collection agreements) - Economic and fiscal data - Canada Pension Plan.
	- Provide technical analysis and support for the Minister of Finance and Deputy Minister of Finance in their relations with their federal and provincial counterparts.
	- Work jointly with the Energy, Mines and Resources Secretariat on the fiscal aspects of resource revenue sharing.

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	- Develop and maintain an economic and fiscal data base for the purpose of evaluating alternative fiscal policies. - Analyze the impact of the federal proposals on multi-stage sales tax.

ORGANIZATION CHART
DEPARTMENT OF FINANCE


Minister
Hon. M Ballantyne
Comptroller General
J. Nelson
2
Deputy Minister
E. Nielsen
Director of Treasury
2
Director of Finance
3
Comptroller
3
Director of Fiscal Policy
6
Insurance
3
Financial Policy Consultation
1
Assistant Comptroller
1
Systems Control
3
Regional Comptrollers
5
Credit & Collections
5
Payroll
14.2
Financial Systems
5
Accounting Operations
46
Investments
2
Accounting Operations
18
Taxation
7
Financial Reporting
3

Staffing Information

The department has a total of 129.2 person years, distributed as shown in the lower right hand corner of the chart box.

Symbol Key

———— Denotes direct reporting relationship
- - - - - Denotes policy reporting relationship

DEPARTMENTAL OVERVIEW

The Department of Finance is responsible for the stewardship of the financial resources for the Government of the NWT, the development of the government's fiscal policy, and the provision of the control processes, procedures and direction required for effective financial management.

The goals of the Department of Finance are to:

- Provide the government with financial policies, systems, and procedures in support of its operations.
- Provide general accounting and centralized revenue services in support of government operations.
- Provide accurate and timely financial reports and information on the government's financial position and on the results of its operations.
- Minimize the financial consequence of loss of government resources.
- Monitor government legislation and policies delegated to the control of the department and enforce them where required.
- Maintain, in a cost effective manner, the funding infrastructure (banking arrangements, investments, borrowing and loans) and resources needed to meet the financial obligations of the GNWT.
- Administer tax programs of the government.
- Provide advice and guidance on the Department of Finance's information, services and programs.
- Keep the GNWT abreast of intergovernmental fiscal developments and represent the government in intergovernmental fiscal arrangements and taxation matters.
- Develop and maintain economic information in support of revenue and expenditure forecasting.
- Develop tax proposals and advise on tax policy.

To assist in achieving these goals, the Department of Finance provides, in each region, a Finance Office which provides a complete range of financial services to departments in the region.

In headquarters, these goals are achieved through a mix of centralized services and systems provided directly by Department of Finance staff (e.g banking, investments) and decentralized responsibilities delegated to each department (e.g. accounts payable). This delegation creates a functional relationship between the departments and Finance that requires ongoing communication and evaluation to ensure that those delegated responsibilities are carried out effectively.

DEPARTMENTAL OVERVIEW

Although each department in headquarters is delegated financial responsibilities, the overall financial accounting and control responsibilities for the GNWT rest with the Office of the Comptroller General.

Certain major objectives were completed in the fiscal year. Treasury completed the implementation of system support for collection activity and the development of a tax database. Comptrollership implemented changes to the accounts receivable system to improve the efficiency of invoicing and receipting. It also developed amendments to regulations, accounting policies, and procedures to meet the needs of the new Financial Administration Act.

In addition to the specific objectives identified in last year's Main Estimates, Finance has completed several projects. The following are some of the 1987-88 accomplishments.

- The development of an investment pool that allows other government organizations, such as the Public Trustee, to participate in the safety and the high rate of return of the government investment program.

- The arrangement of temporary banking services for the town of Pine Point after the sudden closing of the local bank. This was done at no ongoing cost to the government.

- The safeguarding of government capital so well that the value of government investments increased substantially through the falling securities markets of October and November of 1987.

- The development of a project management control system within the government accounting system for the Department of Public Works and Highways.

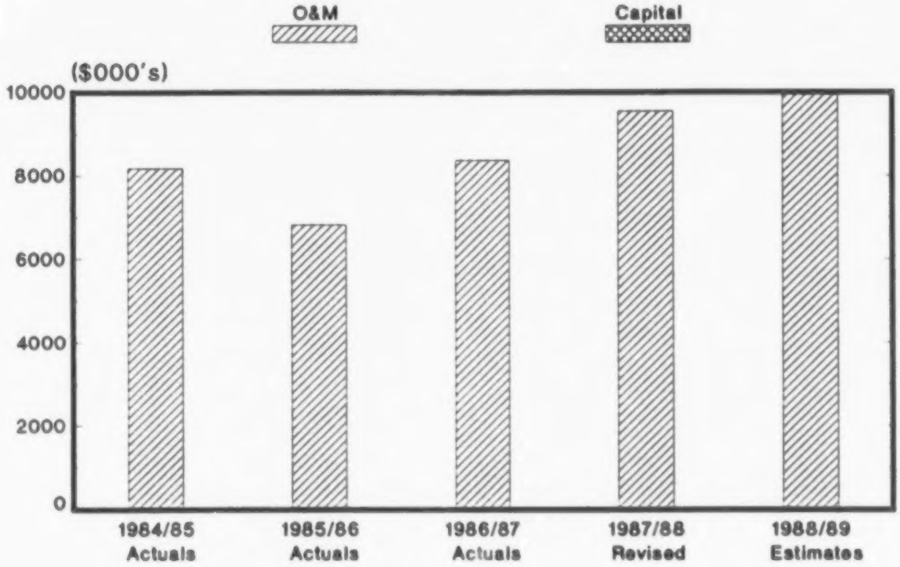
- The provision of technical assistance to Arctic College in the evaluation of EDP proposals for an accounting system.

- The provision of assistance to Department of Health in the re-write of their computerized Health Information System so that it can use the government accounting system for cheque issue.

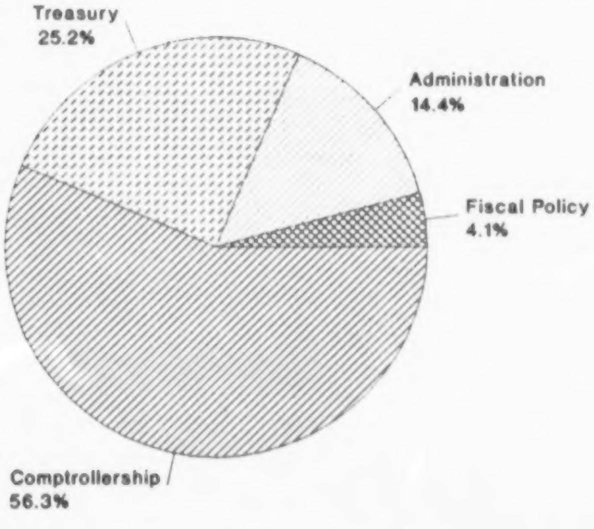
- The provision of training to all regions and to many of the departments and agencies of the government on the implications of the new Financial Administration Act.

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF FINANCE

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	10	6,381	5,751	5,713	5,274
Grants and Contributions	-	-	-	-	-
Other O & M	(5)	3,605	3,797	3,592	3,090
Total O & M	4	9,986	9,548	9,305	8,364
Total Capital	-	-	-	-	-
Total Expenditures	4	9,986	9,548	9,305	8,364
Revenues	4	672,971	644,223	604,604	585,395
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	4	129.2	123.2	121.2	112.7
Casual	5	8.4	8.0	8.0	6.9
Revolving	-	-	-	-	-
TOTAL	4	137.6	131.2	129.2	119.6

*** % Change from Revised Forecast to 1988-89 Main Estimates**

ADMINISTRATION

Administration is responsible for the overall direction and co-ordination of the department. Financial and administrative support and guidance is provided to senior management of the government through this activity. Responsibility for maintaining budget, personnel and expenditure records and departmental financial control services for the Department of Finance are also included in this division. This division also manages the budget for computer usage chargeback for the department.

In the regions, there has been a minor reorganization of Finance. A total of $866,000 and 14.0 P.Y. were transferred from Administration in the regions to Comptrollership in the regions. This was not restated so that the internal reorganization would be disclosed in this document.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	(68)	343	1,079	1,079	961
Grants and Contributions	-	-	-	-	-
Other O & M	(13)	1,095	1,268	1,268	1,134
Total O & M	(38)	1,438	2,347	2,347	2,095
Total Capital	-	-	-	-	-
Total Expenditures	(38)	1,438	2,347	2,347	2,095
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(70)	6.0	20.0	20.0	18.7
Casual	(81)	0.2	1.1	1.1	-
Total Person Years	(70)	6.2	21.1	21.1	18.7

* % Change from Revised Forecast to 1988-89 Main Estimates

TREASURY

Treasury provides specialized technical management of government financial resources. It is responsible for analyzing credit risk, minimizing bad debt losses and collecting overdue receivables; conducting the government's banking, borrowing and investment activities; providing related advisory and cash management services; and administering the government tax program.

An additional person year and related dollars has been provided to the Insurance and Risk Management Section to provide the analysis necessary to implement practises for self-retention of insurance risks when warranted.

An additional person year and related dollars has been provided to enhance the program of tax audits.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	20	976	808	808	792
Grants and Contributions	-	-	-	-	-
Other O & M	(4)	1,532	1,598	1,453	1,240
Total O & M	4	2,508	2,406	2,261	2,032
Total Capital	-	-	-	-	-
Total Expenditures	4	2,508	2,406	2,261	2,032
Total Revenues	5	672,636	637,284	604,216	584,885
Person Years					
Continuing	11	19.0	17.0	17.0	17.1
Casual	-	0.5	0.5	0.5	0.4
Total Person Years	11	19.5	17.5	17.5	17.5

*** % Change from Revised Forecast to 1988-89 Main Estimates**

COMPTROLLERSHIP

Comptrollership is responsible for providing timely and meaningful financial management information, including the annual Report of Territorial Accounts, and for developing, implementing, and monitoring financial policies and procedures. This activity provides for the effective internal control and reporting of all expenditures and revenues of the government and for the timely payment of GNWT employees and supplier accounts. Comptrollership ensures that the government's accounting systems and controls conform to generally accepted accounting standards and needs of the government.

The change in 1988-89 is the result of adding two person years and related dollars for the Ft. Simpson office and a Secretary and Payroll Clerk in headquarters.

There was a minor reorganization of Finance in the regions. A total of $866,000 and 14.0 P.Y. were transfered from Administration in the regions to Comptrollership in the regions. This was not restated so that the internal reorganization would be disclosed in this document.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	33	4,702	3,522	3,484	3,336
Grants and Contributions	-	-	-	-	-
Other O & M	5	924	873	843	679
Total O & M	28	5,626	4,395	4,327	4,015
Total Capital	-	-	-	-	-
Total Expenditures	28	5,626	4,395	4,327	4,015
Total Revenues	(95)	335	6,939	388	510
Person Years					
Continuing	22	98.2	80.2	78.2	74.1
Casual	20	7.7	6.4	6.4	6.3
Total Person Years	22	105.9	86.6	84.6	80.4

* % Change from Revised Forecast to 1988-89 Main Estimates

FISCAL POLICY

Fiscal Policy is responsible for developing policies and providing research, analysis, and recommendations on the fiscal and economic policies of the government; providing analysis and advice on Canadian and Northwest Territories tax policies; monitoring and advising on intergovernmental fiscal relations and providing input into multi-year financial plans. The division also provides technical support for the ministers' of finance and provincial treasurers' conferences, and for the Federal-Provincial Continuing Committee of Officials on Fiscal and Economic Matters which advises the ministers of finance and provincial treasurers.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	5	360	342	342	185
Grants and Contributions	-	-	-	-	-
Other O & M	(6)	54	58	28	37
Total O & M	3	414	400	370	222
Total Capital	-	-	-	-	-
Total Expenditures	3	414	400	370	222
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	6.0	6.0	6.0	2.8
Casual	-	-	-	-	0.2
Total Person Years	-	6.0	6.0	6.0	3.0

* % Change from Revised Forecast to 1988-89 Main Estimates

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
POWER SUBSIDY PROGRAM			
Commercial and Domestic Power Subsidy Programs			
Both power subsidy programs are funded on a year to year basis. The amounts shown are the department's best estimate and are not meant to infer either program will automatically be renewed in 1988-89.			
TOTAL POWER SUBSIDY PROGRAM	3,100	2,800	2,617
TOTAL DEPARTMENT	3,100	2,800	2,617

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF FINANCE

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
OPERATING INCOME				
GRANT FROM CANADA				
Grant from Canada	592,344	553,313	520,453	498,989
TOTAL GRANT FROM CANADA	592,344	553,313	520,453	498,989
TAXATION REVENUE				
Personal Income Tax	43,509	40,351	40,351	38,528
Corporate Income Tax	12,155	15,945	15,945	19,760
On Highway Gas Tax	2,728	1,770	1,770	2,651
Off Highway Gas Tax	602	659	659	618
Non-motive Diesel	2,694	3,567	3,567	3,507
Motive Diesel	1,979	4,017	4,017	2,074
Railway Diesel	19	60	60	78
Aviation Gas Tax	647	512	512	742
Other Fuel Taxes	-	-	-	-
Tobacco Tax	4,863	5,454	5,454	4,698
Property Taxes	2,885	2,000	2,000	2,400
School Levies	1,668	1,600	1,600	1,346
TOTAL TAXATION REVENUE	73,749	75,935	75,935	76,402
GENERAL REVENUES				
Investment Interest	4,050	5,525	5,525	7,379
Municipal Interest	2,473	2,183	2,183	2,036
Nanisivik Interest	41	94	94	128
Miscellaneous Interest	30	30	30	93
TOTAL GENERAL REVENUES	6,594	7,832	7,832	9,636
OTHER RECOVERIES				
Sundry	25	25	25	33
Recovery of Prior Year Expenses	-	6,551	-	45
Workers' Compensation Board Fees	44	44	44	41
Power Subsidy Admin Fees	195	195	195	170
Uninsured Loss Recoveries	20	120	120	6
Insurance Recoveries	-	208	-	73
TOTAL OTHER RECOVERIES	284	7,143	384	368

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF FINANCE

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
TOTAL OPERATING INCOME	672,971	644,223	604,604	585,395
TOTAL REVENUES	672,971	644,223	604,604	585,395

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF FINANCE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,950	653	417	475	488	398
Grants/Contributions	-	-	-	-	-	-
Other O & M	3,392	37	25	55	41	55
Total O & M	7,342	690	442	530	529	453
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	7,342	690	442	530	529	453
Person Years						
Continuing	78.2	14.0	9.0	10.0	10.0	8.0
Casual	5.1	1.1	0.3	0.6	0.6	0.7
Total Person Years	83.3	15.1	9.3	10.6	10.6	8.7

NOTES

Culture and Communications

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Directorate	- Co-ordinate the cultural and communications branches of the department to maintain and improve the effectiveness of program delivery, with emphasis on those areas dealing with priority matters involving language services, culture and the arts.
	- Plan and develop a Government of the Northwest Territories public/educational television agency to participate with northern native broadcasters in a new television service for Northern Canada.
	- Monitor and co-ordinate inter-departmental budget preparation and subsequent expenditures charged against the Canada-NWT Agreement on Contributions for Aboriginal Languages.
	- Negotiate an extension of the Aboriginal Languages Agreement (from five to seven years) with the Federal Secretary of State.
. Public Affairs	- Implement the final year of a three-year public/educational program in Spousal Assault using newsletters, radio/TV spots and brochures.
	- Research and report on facilities and the organization required to service the government's and Legislative Assembly's audio/visual requirements once the proposed northern public television network is established in late 1989.
. Publications and Production	- Provide good quality, cost-effective graphic arts and printing services to government departments, while maintaining support of northern private design and printing firms.
	- Increased effort to provide video production services to other government departments and agencies to meet their communications needs, through in-house or contracted services, while continuing to produce native language programs initiated by the Language Bureau.
. Language Bureau	- Continue to improve the quality of simultaneous interpreting and translating services in all aboriginal languages.

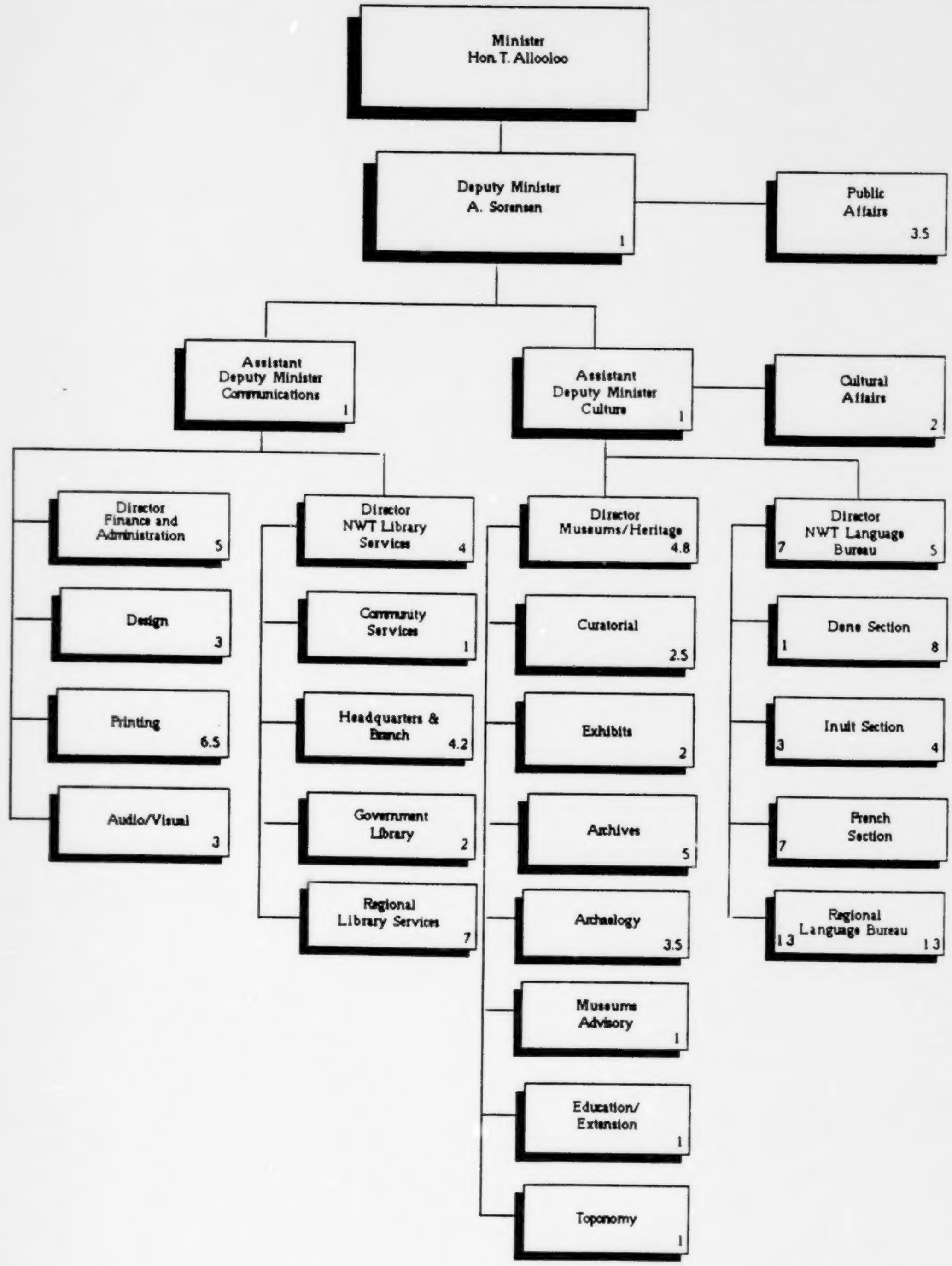
MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	- Increase the level of translation services offered by the French language section.
	- Provide personnel support to liaise with the Department of Justice to develop and deliver a 6 week training course for legal interpreters.
	- Provide personnel support to the Department of Education with the implementation of its basic interpreter/translator training program through Arctic College.
	- Complete and apply certification standards for all Interpreter/Communicators in the Language Bureau.
	- Develop and publish specialized legal and health lexicons in all Aboriginal languages of the North to aid in enhancing the quality of training and interpreting services offered.
. Museums/Heritage	- Finalize draft Heritage legislation.
	- Develop and finalize inventory of historic buildings in the Northwest Territories and develop a government position in respect to their preservation.
	- Develop 5 year plan with emphasis on training in heritage.
. Library Services	- Complete the second year of a three year process of computerizing the public and government library collections, including the conversion of two-thirds of the titles.
	- Improve the training of local librarians through conferences at Hay River, practical training delivered at regional and other local centres, and enrollment in Rural Library Training courses.
	- Develop and diversify videocassette collections and ensure equitable distribution of the programs to all public libraries, including provision of a proper video catalogue.

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Cultural Affairs	- Provision of professional and financial support towards the on-going development of the 5-year workplan and specific projects of the Dene/Metis Cultural Institute. - Review, revise and enforce criteria and guidelines for cultural grants and contributions. - Develop and publish promotional materials on aboriginal cultures (life-styles and values). Undertake the verification of data-base materials accumulated on Northern visual and performing artists and publish as a directory.

ORGANIZATION CHART
DEPARTMENT OF CULTURE AND COMMUNICATIONS


Minister
Hon. T. Allooloo
Deputy Minister
A. Sorensen
1
Public Affairs
3.5
Assistant Deputy Minister Communications
1
Assistant Deputy Minister Culture
1
Cultural Affairs
2
Director Finance and Administration
5
Design
3
Printing
6.5
Audio/Visual
3
Director NWT Library Services
4
Community Services
1
Headquarters & Branch
4.2
Government Library
2
Regional Library Services
7
Director Museums/Heritage
4.8
Curatorial
2.5
Exhibits
2
Archives
5
Archaelogy
3.5
Museums Advisory
1
Education/ Extension
1
Toponomy
1
Director NWT Language Bureau
7
5
Dene Section
1
8
Inuit Section
3
4
French Section
7
Regional Language Bureau
13
13

Staffing Information

*The department has a total of 95 person years, distributed as shown in the lower right hand corner of the chart box.
*The department has a total of 31 person years funded through language agreements with the Federal Government. These person years are shown in the lower left hand corner of the chart box.

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DEPARTMENTAL OVERVIEW

The Department of Culture & Communications is a single agency with responsibility for all public communications and culturally-related activities.

It provides language, public affairs, graphic design, publishing and audio/visual services to all government departments and agencies, and delivers programs to the public with its museums and public library activities. As well, the department administers a cultural affairs program which provides grants and contributions in support of community-based cultural activities. It also provides administrative support to the NWT Arts Advisory Council which was established to recommend on the awarding of grants and contributions to artists and performing artists throughout the NWT.

Based on past year experiences, demand is expected to increase in 1988-89 for interpreting and translating services in the native and french languages to serve government and the judicial system. As well, demand for financial assistance in support of cultural activities, including preservation and protection of northern heritage and historic buildings, is expected to increase sharply.

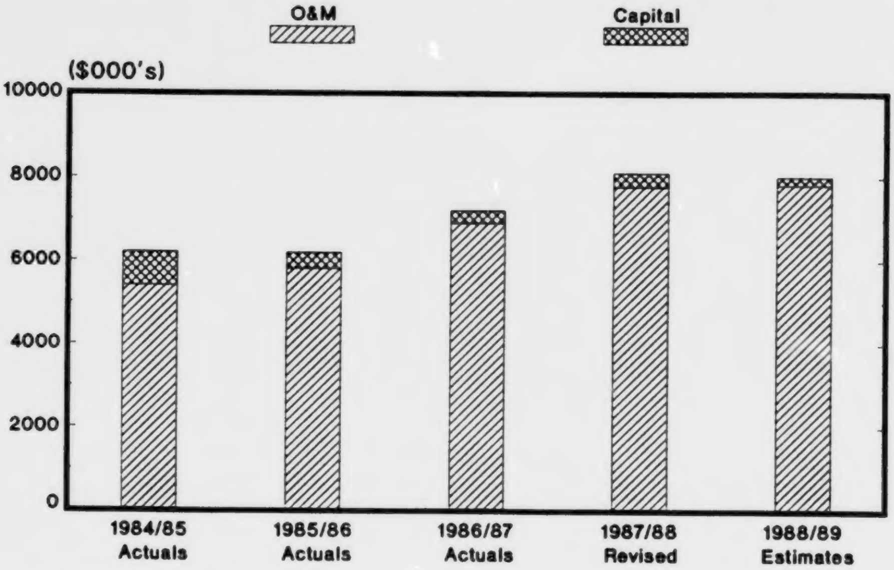
At the same time, satellite communication in the North has taken on a new focus. It is now reasonable to expect establishment of an NWT public broadcasting system (TV Northern Canada) by late 1989. The government and department will be expected to continue its support and to contribute financially to the development, while also maintaining a decent level of services to its own system of 25 satellite communication facilities located throughout the NWT.

In the area of languages, negotiations will be undertaken with the Federal Secretary of State in an attempt to have the five-year Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages extended by an additional two years. Preliminary discussions have already taken place and the plan is to extend the agreement using accumulated and projected surpluses that have and will occur during the life of the existing agreement.

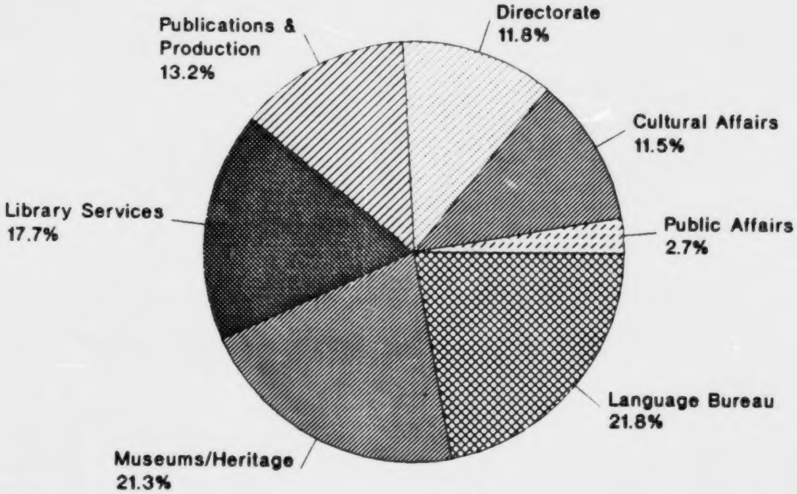
Language-related initiatives in 1987-88 included establishment and implementation of a workplan and working group to undertake standardization of written Dene languages, and development (in conjunction with the Department of Education) of an interpreter-translator curriculum for Arctic College. In addition, the department is completing plans with the Department of Justice for a comprehensive training program for legal interpreters and is working with the Department of Health on development of a health lexicon to assist medical interpreter-translators.

Other initiatives included establishment of a French language section within the Language Bureau and the implementation of a French translation service for all government departments and agencies. All expenses for delivery of French language services are paid for by the Federal Secretary of State under the Canada-Northwest Territories Agreement on Contribution for Official Languages.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main** Estimates	1987-88 **Revised** Forecast	1987-88 **Main** Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	5	4,788	4,531	4,531	4,124
Grants and Contributions	(1)	1,364	1,383	1,333	960
Other O & M	(10)	1,673	1,866	1,916	1,819
Total O & M	-	7,825	7,780	7,780	6,903
Total Capital	(41)	191	328	328	300
Total Expenditures	(1)	8,016	8,108	8,108	7,203
Revenues	-	101	101	101	150
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	95.0	95.0	95.0	81.3
Casual	-	6.1	6.1	6.1	10.6
Revolving	-	-	-	-	-
TOTAL	-	101.1	101.1	101.1	91.9

* % Change from Revised Forecast to 1988-89 Main Estimates

DIRECTORATE

The Directorate manages the department, develops cultural and communication policies, directs the Public Affairs, Publications and Production, Language Bureau, Museums, Library Services and Cultural Affairs activities, provides administrative and financial services, and advises senior government officials on public relations matters.

This activity also has capital and operating funds for maintenance of television and regional radio facilities located in 25 small communities throughout the NWT. Grants and contributions are also provided to community broadcasting stations and northern native communications groups to support the provision of culturally relevant broadcasting in aboriginal languages.

In 1988-89 planning will proceed for the establishment of a northern educational television service, in co-operation with native broadcasters, across Northern Canada.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	5	456	431	431	413
Grants and Contributions	-	270	270	270	150
Other O & M	(2)	200	205	205	249
Total O & M	2	926	906	906	812
Total Capital	8	26	24	24	22
Total Expenditures	2	952	930	930	834
Total Revenues	-	-	-	-	52
Person Years					
Continuing	-	8.0	8.0	8.0	6.8
Casual	-	0.2	0.2	0.2	1.2
Total Person Years	-	8.2	8.2	8.2	8.0

* % Change from Revised Forecast to 1988-89 Main Estimates

PUBLIC AFFAIRS

Public Affairs is responsible for meeting the public affairs programming needs of the Government of the Northwest Territories. It provides services to assist client departments and agencies to communicate their programs and services to residents of the Northwest Territories using news releases, publications, advertisements and audio/visual techniques.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	-	177	176	176	174
Grants and Contributions	-	-	-	-	-
Other O & M	(66)	34	100	100	97
Total O & M	(23)	211	276	276	271
Total Capital	-	-	-	-	9
Total Expenditures	(23)	211	276	276	280
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	3.5	3.5	3.5	3.3
Casual	-	-	-	-	-
Total Person Years	-	3.5	3.5	3.5	3.3

*** % Change from Revised Forecast to 1988-89 Main Estimates**

PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design, publishing and audio visual needs of the Government of the Northwest Territories through either in-house or commercial facilities.

This activity provides central design, typesetting and printing services to all government departments and agencies and the Legislative Assembly, including production of publications, reports, legislation, regulations, the Territorial Gazette and a variety of booklets and brochures on government programs and services. A central video and film production unit is responsible for handling the audio visual information requirements of government departments, including the production and distribution to communities of native language video programs on government activities and services.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	6	609	570	570	588
Grants and Contributions	-	-	-	-	-
Other O & M	(8)	418	457	457	441
Total O & M	-	1,027	1,027	1,027	1,029
Total Capital	-	-	-	-	60
Total Expenditures	-	1,027	1,027	1,027	1,089
Total Revenues	-	100	100	100	98
Person Years					
Continuing	-	12.5	12.5	12.5	12.8
Casual	-	0.9	0.9	0.9	0.8
Total Person Years	-	13.4	13.4	13.4	13.6

*** % Change from Revised Forecast to 1988-89 Main Estimates**

LANGUAGE BUREAU

The Language Bureau provides aboriginal language interpreting and translating services to all government departments, the Legislative Assembly, regional organizations, and other groups as workload permits. It is also involved in the production of aboriginal language audio visual programs to inform people on government programs and services.

The expansion of the Language Bureau, which is a result of the Federal/Territorial Languages Agreement, has enabled the bureau to provide a broader range of interpreting and translating services in all native languages. With federal funding provided to establish a French language section of the Language Bureau in 1987-88, the Bureau has been able to introduce French translation services to government departments.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main** Estimates	1987-88 **Revised** Forecast	1987-88 **Main** Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	6	1,504	1,413	1,413	1,235
Grants and Contributions	-	-	-	-	-
Other O & M	(23)	205	268	268	228
Total O & M	1	1,709	1,681	1,681	1,463
Total Capital		-	10	10	15
Total Expenditures	1	1,709	1,691	1,691	1,478
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	30.0	30.0	30.0	24.9
Casual	-	0.5	0.5	0.5	0.3
Total Person Years	-	30.5	30.5	30.5	25.2

*** % Change from Revised Forecast to 1988-89 Main Estimates**

MUSEUMS/HERITAGE

The Museums/Heritage Division includes the Northern Heritage Centre and the Northwest Territories Archives, both of which are dedicated to the preservation, exhibition and interpretation of the cultural and natural heritage of the Northwest Territories.

Community museums are supported through a grant program and the provision of advice, assistance and technical services. Artifact collections continue to expand with sizeable donations. The division is also responsible for the protection of all archaeological sites throughout the Northwest Territories. The archaeological and education programs continue to encourage community youth involvement in heritage studies. The new toponymy program will produce an inventory of indigenous names indicating priorities for name changes.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	5	1,180	1,116	1,116	1,118
Grants and Contributions	(6)	150	160	160	70
Other O & M	5	333	316	316	337
Total O & M	4	1,663	1,592	1,592	1,525
Total Capital	(84)	30	193	193	170
Total Expenditures	(5)	1,693	1,785	1,785	1,695
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	20.8	20.8	20.8	19.1
Casual	-	3.5	3.5	3.5	6.4
Total Person Years	-	24.3	24.3	24.3	25.5

* % Change from Revised Forecast to 1988-89 Main Estimates

LIBRARY SERVICES

The NWT Public Library Program supports community libraries in 22 communities, smaller collections in 6 other locations, and also facilitates borrowing by mail throughout the Northwest Territories. Books and audio-video materials are distributed to the communities from Library Services headquarters in Hay River and from regional centres in Iqaluit and Rankin Inlet. Consulting and training services are provided to assist locally appointed library committees and local librarians. Contributions are provided to community councils to assist with the operation of local libraries.

The central Government Library receives and collects territorial and federal publications, general reference material, and books in the area of public policy. Material from provincial governments and northern institutions is also collected and made available to government personnel and the general public upon request.

The emphasis in 1988-89 will be to computerize the public and government collections to improve the speed and efficiency of service to library users. Capital estimates include funding for the design phase of a Baffin Regional Library facility.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	5	767	730	730	552
Grants and Contributions	(4)	207	216	216	110
Other O & M	(5)	414	439	439	358
Total O & M	-	1,388	1,385	1,385	1,020
Total Capital	33	135	101	101	24
Total Expenditures	2	1,523	1,486	1,486	1,044
Total Revenues	-	1	1	1	-
Person Years					
Continuing	-	18.2	18.2	18.2	14.0
Casual	-	1.0	1.0	1.0	1.4
Total Person Years	-	19.2	19.2	19.2	15.4

*** % Change from Revised Forecast to 1988-89 Main Estimates**

CULTURAL AFFAIRS

The Cultural Affairs activity co-ordinates cultural support programs, personnel and monies for individuals, groups, and communities. This activity includes support for cultural organizations and the enhancement and maintenance of community and cultural research projects.

Operations and maintenance funds are also provided for the NWT Arts Advisory Council. The 1987-88 Revised Forecast reflects a transfer of $50,000 from the other O&M budget of the NWT Arts Advisory Council into its budget for grants and contributions in an attempt to provide more monies for northern artists and entertainers.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	-	95	95	95	44
Grants and Contributions	-	737	737	687	630
Other O & M	(14)	69	81	131	109
Total O & M	(1)	901	913	913	783
Total Capital	-	-	-	-	-
Total Expenditures	(1)	901	913	913	783
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	2.0	0.4
Casual	-	-	-	-	0.5
Total Person Years	-	2.0	2.0	2.0	0.9

* % **Change from Revised Forecast to 1988-89 Main Estimates**

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DETAIL OF GRANTS AND CONTRIBUTIONS

($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
GRANTS			
DIRECTORATE			
Community Broadcasting Grants Financial assistance for community based radio and television stations.	180	180	150
LIBRARY SERVICES			
Community Libraries Grants to community libraries to offset some of the utility costs to operate library facilities.	6	9	8
CULTURAL AFFAIRS			
Support to Cultural Organizations Assist with operational costs of arts, cultural or special event projects.	20	10	15
TOTAL GRANTS	206	199	173
CONTRIBUTIONS			
DIRECTORATE			
Native Communications Contributions to incorporated regional native communications groups.	90	90	0
MUSEUMS/HERITAGE			
Museums Advisory Contribution to communities for museum development within the community.	150	160	70
LIBRARY SERVICES			
Community Services Contributions to meet the administrative and operational expenses of locally operated libraries.	201	207	102

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
CULTURAL AFFAIRS			
Cultural Enhancement Contributions to individuals, groups and committees for specific projects for preserving Dene, Metis and Inuit culture.	190	200	255
Support to Cultural Organizations Contributions to organizations for use in administration, operation or development of cultural projects or establishments.	227	227	124
Arts Advisory Council Contributions to community and cultural organizations and individuals involved in visual and performing arts.	300	300	236
TOTAL CONTRIBUTIONS	1,158	1,184	787
TOTAL GRANTS AND CONTRIBUTIONS	1,364	1,383	960

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES

($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
NORTHERN OIL & GAS ACTION PROGRAM			
The Northern Oil and Gas Action Program is approved and funded by the federal government to co-ordinate, monitor, implement, and complete socio-economic and environmental planning and research, in order to achieve a a state of preparedness for northern hydro-carbon production. 1988-89 is the fifth year of a seven year program. The first four years of funding were approved by Treasury Board and a federal/territorial contribution agreement was signed in July, 1984. It is anticipated that funding for the remaining three years of the program will receive federal government approval prior to April 1, 1988. The following project has been assigned to the Department of Culture & Communications:			
Training of Northerners			
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	54	-	44

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES

($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
LANGUAGE BUREAU ENHANCEMENT			

The Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages is co-ordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages.

The total amount of money available from Canada in 1988-89 for this purpose is $3,500,000.

Of this amount, Culture & Communications is estimating an expenditure of $1,500,000 to maintain expanded aboriginal interpreting and translating services within its NWT Language Bureau. The funding covers 24 positions, including managers, interpreters and administrative and training support staff.

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
TOTAL LANGUAGE BUREAU ENHANCEMENT	1,500	1,377	925

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
OFFICIAL LANGUAGE AGREEMENT			
Provision of French interpreting and translating services within government is funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories. Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture & Communications. The total amount of money available from Canada in 1988-89 for this purpose is estimated at $2,000,000. Of this amount, Culture & Communications is estimating an expenditure of $983,000 to maintain and expand french language interpreting and translating services within the NWT Language Bureau. The funding covers seven positions as well as extensive contracted services for interpreting and translating.			
TOTAL OFFICIAL LANGUAGE AGREEMENT	983	782	108
TOTAL DEPARTMENT	2,537	2,159	1,077

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Library Fees	1	1	1	-
TOTAL GENERAL REVENUES	1	1	1	-
OTHER RECOVERIES				
Sundry	-	-	-	1
Recovery of Prior Year Expenses	-	-	-	51
Government Publications	100	100	100	98
TOTAL OTHER RECOVERIES	100	100	100	150
TOTAL OPERATING INCOME	101	101	101	150
TOTAL REVENUES	101	101	101	150

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,885	84	62	407	223	127
Grants/Contributions	1,364	-	-	-	-	-
Other O & M	1,566	-	14	45	34	14
Total O & M	6,815	84	76	452	257	141
Capital						
Buildings and Works	-	-	-	100	-	-
Acquisition of Equipment	36	-	-	-	-	-
Contributions	55	-	-	-	-	-
Total Capital	91	-	-	100	-	-
Total Expenditures	6,906	84	76	552	257	141
Person Years						
Continuing	75.0	2.6	1.6	8.3	4.9	2.6
Casual	5.7	-	-	0.2	0.1	0.1
Total Person Years	80.7	2.6	1.6	8.5	5.0	2.7

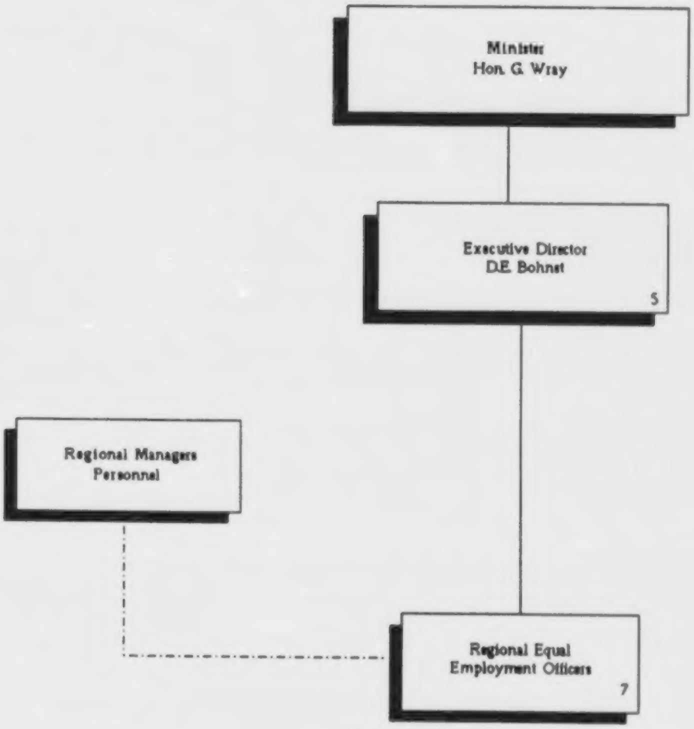
NOTES

Equal Employment Directorate

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Directorate	- Initiate and formulate equal employment policy and advise the Executive Council on all aspects of affirmative action. - Monitor the implementation of departmental affirmative action plans for native employment at all levels of the public service. - Under the direction of the Executive Council, develop and monitor the implementation of an affirmative action plan for women and the disabled. - Prepare an annual report on the activities of the Directorate and on the departmental results of action plans for equal employment and affirmative action. - Develop and maintain a public relations campaign promoting the concept of equal employment and affirmative action. - Advise the Government of the NWT on special program requirements to provide access and opportunity for under-represented groups in the public service. - To provide counselling and other support services to members of target groups. - To provide cross-culture orientation programs for members of the public service.

ORGANIZATION CHART
EQUAL EMPLOYMENT DIRECTORATE


Minister
Hon. G. Wray
Executive Director
D.E. Bohnet
5
Regional Managers
Personnel
Regional Equal
Employment Officers
7

Staffing Information

The directorate has a total of 12.0 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

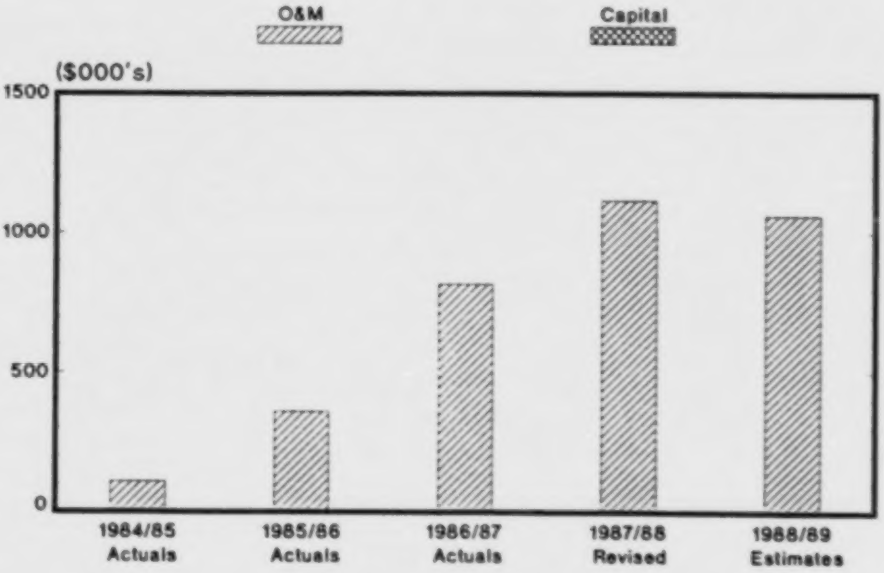
________ Denotes direct reporting relationship
—·—·—·— Denotes general supervision/administrative support, reporting relationship

DEPARTMENTAL OVERVIEW

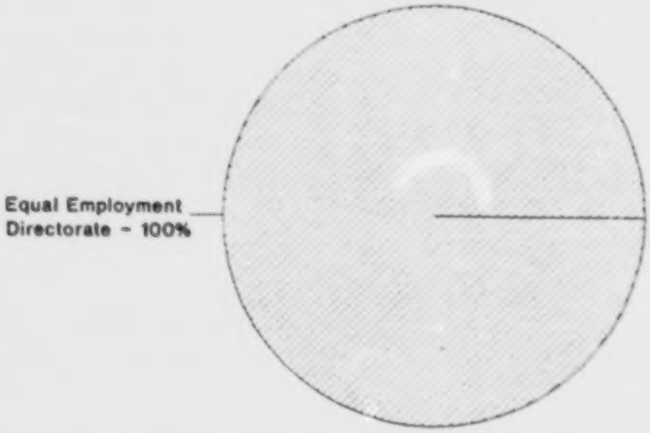
The primary role of the Equal Employment Directorate is to co-ordinate government wide action planning for target groups and to provide guidance to departments on the development and implementation of their affirmative action plans. The department's goals are to:

- initiate and formulate equal employment policy and advise the Executive Council on all aspects of affirmative action;
- monitor the implementation of departmental affirmative action plans for native employment at all levels of the public service;
- develop and monitor the implementation of an affirmative action plan for women and the disabled, under the direction of the Executive Council;
- prepare an annual report on the Directorate's activities and on the departmental results of action plans for equal employment and affirmative action;
- collect statistical information on the number of native people, women and disabled in the public service and on the number of qualified individuals from these groups in the NWT labour force;
- advise the Government of the Northwest Territories on special program requirements to provide access and opportunities for under-represented groups in the public service;
- develop and maintain a public relations campaign promoting the concept of equal employment and affirmative action;
- provide counselling and support systems for all target group clientele;
- provide cross cultural orientation to members of the public service.

Five Year Expenditure Comparison



Proposed Expenditures by Task



PROGRAM SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	6	670	629	629	494
Grants and Contributions	-	-	-	-	-
Other O & M	(19)	393	487	487	322
Total O & M	(4)	1,063	1,116	1,116	816
Total Capital	-	-	-	-	-
Total Expenditures	(4)	1,063	1,116	1,116	816
Revenues	-	-	-	-	-
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	12.0	12.0	12.0	8.5
Casual	(16)	1.0	1.2	1.2	1.7
Revolving	-	-	-	-	-
TOTAL	(1)	13.0	13.2	13.2	10.2

* % Change from Revised Forecast to 1988-89 Main Estimates

EQUAL EMPLOYMENT DIRECTORATE

The Equal Employment Directorate reports to the Executive Council through the Minister responsible for Equal Employment, and serves as the focal point of contact within the Territorial Government for affirmative action planning to promote the employment, training and development of under-represented groups in the public service.

The Directorate also receives guidance from the Northwest Territories Affirmative Action Committee which provides advice on all matters related to the objective of having a public service that is representative of the population it serves and guarantees equality of opportunity for native people, women and the disabled.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	6	670	629	629	494
Grants and Contributions	-	-	-	-	-
Other O & M	(19)	393	487	487	322
Total O & M	(4)	1,063	1,116	1,116	816
Total Capital	-	-	-	-	-
Total Expenditures	(4)	1,063	1,116	1,116	816
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	12.0	12.0	12.0	8.5
Casual	(16)	1.0	1.2	1.2	1.7
Total Person Years	(1)	13.0	13.2	13.2	10.2

*** % Change from Revised Forecast to 1988-89 Main Estimates**

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
EQUAL EMPLOYMENT DIRECTORATE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	403	53	51	52	54	57
Grants/Contributions	-	-	-	-	-	-
Other O & M	258	17	23	38	27	30
Total O & M	661	70	74	90	81	87
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	661	70	74	90	81	87
Person Years						
Continuing	7.0	1.0	1.0	1.0	1.0	1.0
Casual	1.0	-	-	-	-	-
Total Person Years	8.0	1.0	1.0	1.0	1.0	1.0

NOTES

Personnel

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Directorate	- Initiate, formulate and manage the Government's Personnel Policy and advise the Executive Council on all aspects of personnel administration.
	- Complete the development of the Human Resource Information System which will provide a complete employee data base that is online and flexible.
. Finance & Administration	- Provide timely and accurate financial and administrative information to the department.
. Staffing & Classification	- Provide professional level staffing services and advice to departments, agencies, and regional personnel offices.
	- Develop a policy to enhance career opportunities for northerners graduating from post-secondary educational institutions.
	- Develop selection standards to ensure consistency of selection criteria in the staffing process.
	- Develop and refine classification standards to address the addition of new programs and the evolving nature of existing organizations.
	- Provide job classification services and related compensation advice to departments, agencies, and regions.
	- Simplify the classification system.
	- Review personnel policies, procedures and systems to identify and eliminate any systemic barriers to equal employment.
	- Pursue the objective of reflecting the population of the Northwest Territories (NWT) in the public service through the Native Employment Policy and other affirmative action activities.
	- Develop a recruitment strategy within the current fiscal restraint initiatives.

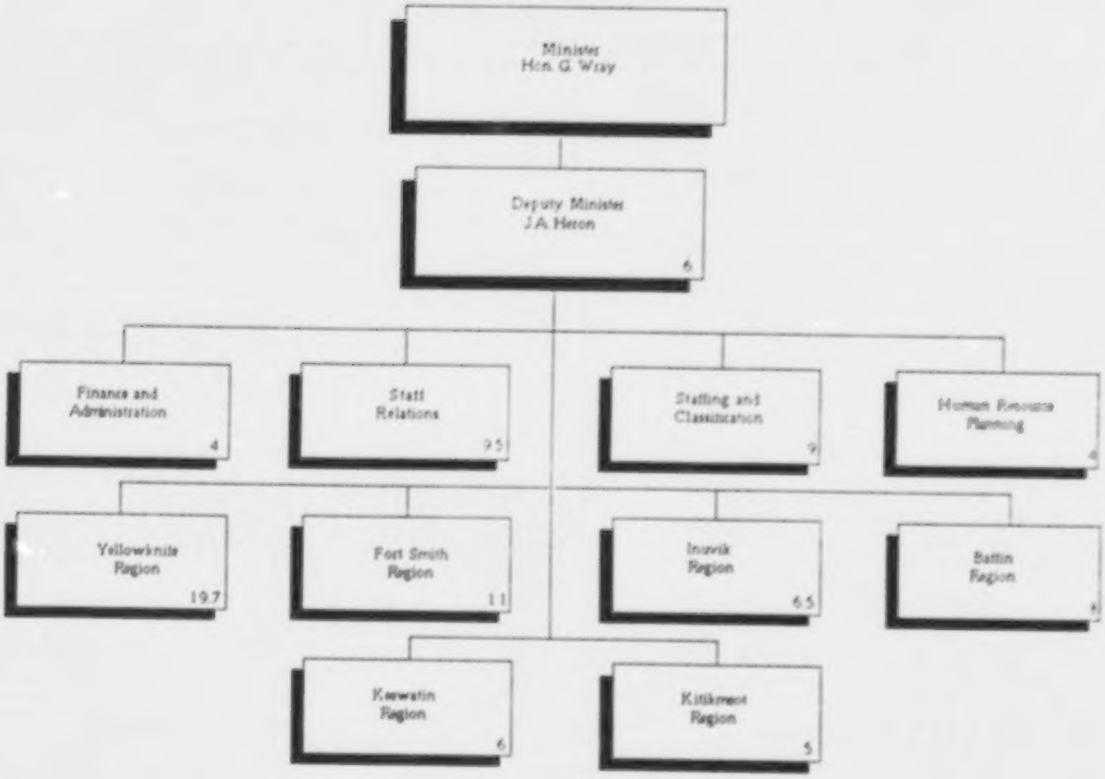
MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	- Develop a marketing strategy for advertisements.
	- Ensure that appropriate pay research identifies the market and appropriate pay levels for classification in a climate of fiscal restraint.
. Human Resource Planning	- Work with personnel in implementing, monitoring and fine tuning the Human Resource Information System.
	- Analyze the data produced and advise management on its interpretation and implications.
	- Work with the Department of Education in implementing a modular orientation program.
	- Work with the various departments of the Government of the Northwest Territories (GNWT) to co-ordinate the design and production of a new employee handbook.
	- Initiate an organization wide career pathing project.
	- Initiate a career planning project.
	- Initiate a project to research and analyze the quality of work life in the GNWT.
	- Evaluate, monitor and maintain the focus of the performance planning and review system.
	- Provide information and consultation on human resource planning to GNWT departments.
. Staff Relations	- Provide specialized labour relations advisory services to personnel offices in regions and agencies and counsel to the Minister on third level grievances, arbitration and labour matters in general.
	- Provide specialized advisory services to personnel offices in the regions and agencies in the administration and interpretation of the collective agreements, policies and procedures and the administration of pay, benefits and housing.

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	- Provide a current compensation package that allows for successful recruitment and retention of staff.
	- Negotiate collective agreements with two bargaining units.
	- Provide specialized labour advice to the Executive as it relates to major policy issues such as the transfer and devolution of programs, and co-ordinate personnel and labour matters associated with such policy initiatives.
. Regional Operations	- Provide a recruitment service which ensures positions are filled by qualified individuals.
	- Ensure affirmative action initiatives are followed in the recruitment process.
	- Provide a timely pay and benefits service to employees.
	- Provide a classification service to departments (headquarters only).

ORGANIZATION CHART
DEPARTMENT OF PERSONNEL


Minister
Hon. G. Wray
Deputy Minister
J.A. Heron
6
Finance and Administration
4
Staff Relations
9.5
Staffing and Classification
9
Human Resource Planning
4
Yellowknife Region
19.7
Fort Smith Region
11
Inuvik Region
6.5
Baffin Region
8
Keewatin Region
6
Kitikmeot Region
5

Staffing Information

The department has a total of 88.7 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

The Department of Personnel is a service department comprised of three policy divisions; Staff Relations, Human Resource Planning, and Staffing and Classification. The department also has two administrative divisions; the Directorate, and Finance and Administration. Regional Operations consisting of headquarters and the five regional operations is the other divison.

Staff Relations sets the terms and conditions for employment within the Public Service, the procedures to be followed by employees and managers in dispute resolution, and provides specialized labour advice on policy matters.

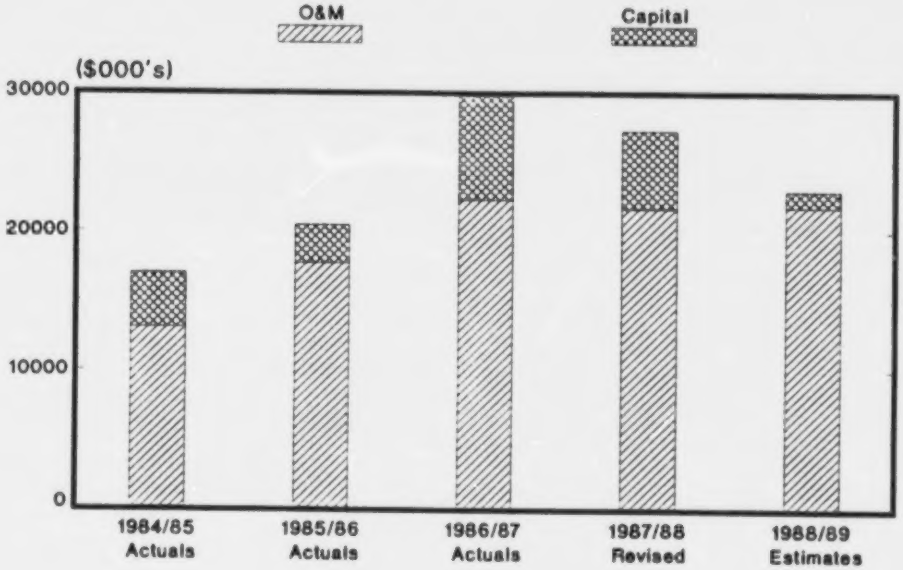
Human Resource Planning provides a human resource planning system enabling the GNWT to provide staff development and training needs, affirmative action, career development, succession planning and recruitment planning.

Staffing and Classification provides personnel systems related to the staffing, classification and organizational design functions.

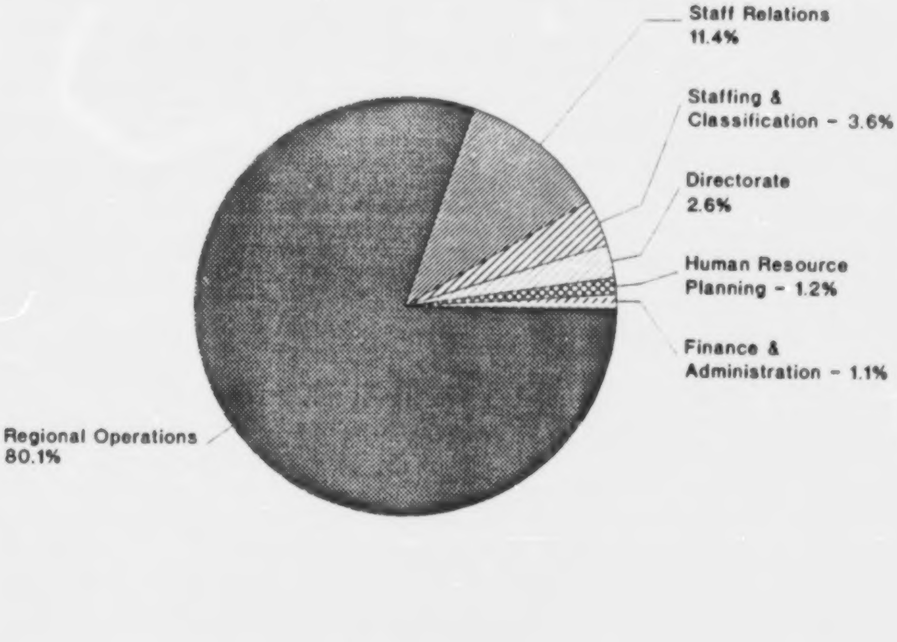
Regional Operations provides personnel services to headquarters and the five regions through recruitment, employee benefits administration, classification and employee relations.

During 1988-89 the Department of Personnel will continue to promote the maintenance of a permanent, high calibre and representative public service.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	12	4,678	4,163	4,012	3,539
Grants and Contributions	-	-	-	-	-
Other O & M	(2)	17,132	17,518	14,890	18,764
Total O & M	-	21,810	21,681	18,902	22,303
Total Capital	(79)	1,163	5,619	5,619	7,527
Total Expenditures	(15)	22,973	27,300	24,521	29,830
Revenues	-	288	288	288	669
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	5	88.7	84.2	80.2	69.4
Casual	48	7.4	5.0	5.0	2.6
Revolving	-	-	-	-	-
TOTAL	7	96.1	89.2	85.2	72.0

* % Change from Revised Forecast to 1988-89 Main Estimates

DIRECTORATE

The Directorate is responsible for the overall direction, administration and coordination of departmental programs. The Deputy Minister provides advice and counsel to the Executive Council on personnel matters.

The department's overriding objective is to develop and maintain a public service of high calibre, which is reflective of the population it serves.

The Directorate is also responsible for the department's management information system including the control of its development and maintenance.

In 1988/89, through the internal transfer of a person year, a Policy Director position will be created to formulate and maintain policies for the department.

A further increase of two person years results from the addition of an Assistant Deputy Minister and an Executive Secretary position.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	104	395	193	193	216
Grants and Contributions	-	-	-	-	-
Other O & M	(31)	323	474	474	211
Total O & M	7	718	667	667	427
Total Capital	-	-	-	-	-
Total Expenditures	7	718	667	667	427
Total Revenues	-	-	-	-	-
Person Years					
Continuing	100	6.0	3.0	3.0	3.0
Casual	200	0.3	0.1	0.1	-
Total Person Years	103	6.3	3.1	3.1	3.0

* % Change from Revised Forecast to 1988-89 Main Estimates

FINANCE AND ADMINISTRATION

Finance and Administration co-ordinates and monitors all aspects of departmental resource utilization including person years, dollars, equipment, office space and materials through budget forecasts and internal resource management techniques.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	3	183	176	176	196
Grants and Contributions	-	-	-	-	-
Other O & M	5	60	57	57	42
Total O & M	4	243	233	233	238
Total Capital	-	-	-	-	-
Total Expenditures	4	243	233	233	238
Total Revenues	-	-	-	-	134
Person Years					
Continuing	-	4.0	4.0	4.0	4.7
Casual	-	0.1	0.1	0.1	-
Total Person Years	-	4.1	4.1	4.1	4.7

*** % Change from Revised Forecast to 1988-89 Main Estimates**

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

STAFFING AND CLASSIFICATION

The Staffing and Classification Division is responsible for: providing professional level staffing advice and related services to departments, agencies, and personnel offices in regions; for providing job classification services to the same clients; for developing classification and selection standards; and conducting pay related market research. The division is also responsible for the development of policies, procedures and guidelines relevant to the staffing and classification functions and for providing services to staff senior management positions.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	4	512	492	492	507
Grants and Contributions	-	-	-	-	-
Other O & M	(15)	266	314	314	182
Total O & M	(3)	778	806	806	689
Total Capital	-	-	-	-	-
Total Expenditures	(3)	778	806	806	689
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	9.0	9.0	9.0	9.4
Casual	-	0.4	0.4	0.4	0.6
Total Person Years	-	9.4	9.4	9.4	10.0

* % Change from Revised Forecast to 1988-89 Main Estimates

HUMAN RESOURCE PLANNING

This division maintains the Human Resource Planning System for the Government of the Northwest Territories public service. This includes providing advice to management to ensure that program planning contains the required human resources in terms of numbers, occupational groups and quality to meet the current and future operational requirements of the government.

The decrease of one person year is due to a transfer of resources to the Directorate Division to establish a Policy Director position.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	(18)	215	264	264	103
Grants and Contributions	-	-	-	-	-
Other O & M	(23)	52	68	68	8
Total O & M	(19)	267	332	332	111
Total Capital	-	-	-	-	-
Total Expenditures	(19)	267	332	332	111
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(20)	4.0	5.0	5.0	1.9
Casual	100	0.2	0.1	0.1	0.2
Total Person Years	(17)	4.2	5.1	5.1	2.1

*** % Change from Revised Forecast to 1988-89 Main Estimates**

STAFF RELATIONS

The Staff Relations Division is responsible for setting the terms and conditions for employment within the public service and the procedures to be followed by employees and managers in the resolution of disputes. A second major responsibility is to provide specialized counsel on labour matters to the Executive Council and the government negotiators on transfer and devolution of programs.

These functions are accomplished by bargaining collectively with the NWT Public Service Association and the NWT Teachers' Association; by providing policies, procedures and advisory services to the executives, senior management, personnel officers, managers and employees on the terms and conditions of employment including pay, compensation, pensions, insurances and housing benefits and entitlements; by providing policy, procedures and advisory services to managers and employees in the resolution of disputes; and by monitoring and auditing the application of these policy and procedures.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	2	522	507	436	327
Grants and Contributions	-	-	-	-	-
Other O & M	-	1,924	1,925	1,142	5,297
Total O & M	-	2,446	2,432	1,578	5,624
Total Capital	(79)	1,163	5,619	5,619	7,527
Total Expenditures	(55)	3,609	8,051	7,197	13,151
Total Revenues	-	200	200	200	499
Person Years					
Continuing	(5)	9.5	10.0	8.0	6.2
Casual	75	0.7	0.4	0.4	0.9
Total Person Years	(1)	10.2	10.4	8.4	7.1

* % Change from Revised Forecast to 1988-89 Main Estimates

REGIONAL OPERATIONS

The Regional Operations Division consists of regional personnel offices in Fort Smith, Inuvik, Iqaluit, Rankin Inlet and Cambridge Bay, an area personnel office in Fort Simpson and a headquarters operation in Yellowknife. Each office is responsible for the delivery of recruitment services to departments, pay and benefit services to employees, and other related personnel services to employees and managers.

The increase of two person years is a result of the formation of an area personnel office in Fort Simpson.

An additional person year has been allocated to the department to provide personnel support services relative to total government growth.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	12	2,851	2,531	2,451	2,190
Grants and Contributions	-	-	-	-	-
Other O & M	(1)	14,507	14,680	12,835	13,024
Total O & M	-	17,358	17,211	15,286	15,214
Total Capital	-	-	-	-	-
Total Expenditures	-	17,358	17,211	15,286	15,214
Total Revenues	-	88	88	88	36
Person Years					
Continuing	5	56.2	53.2	51.2	44.2
Casual	46	5.7	3.9	3.9	0.9
Total Person Years	8	61.9	57.1	55.1	45.1

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
OPERATING INCOME				
OTHER RECOVERIES				
Sundry	-	-	-	34
Recovery of Prior Year Expenses	-	-	-	100
Ration Repayments	88	88	88	36
TOTAL OTHER RECOVERIES	88	88	88	170
TOTAL OPERATING INCOME	88	88	88	170
CAPITAL INCOME				
SALE OF ASSETS				
Sale of GNWT Houses	200	200	200	499
TOTAL SALE OF ASSETS	200	200	200	499
TOTAL CAPITAL INCOME	200	200	200	499
TOTAL REVENUES	288	288	288	669

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	2,785	551	326	433	316	267
Grants/Contributions	-	-	-	-	-	-
Other O & M	7,114	2,235	1,803	3,038	1,517	1,425
Total O & M	9,899	2,786	2,129	3,471	1,833	1,692
Capital						
Buildings and Works	1,000	20	-	-	-	140
Acquisition of Equipment	3	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	1,003	20	-	-	-	140
Total Expenditures	10,902	2,806	2,129	3,471	1,833	1,832
Person Years						
Continuing	52.2	11.0	6.5	8.0	6.0	5.0
Casual	3.7	1.4	0.6	0.5	0.7	0.5
Total Person Years	55.9	12.4	7.1	8.5	6.7	5.5

NOTES

Justice

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. **Directorate**	- To introduce effective management programs to develop the skills required of the senior management staff of the department. - To implement appropriate controls and procedures over revenue items in the department to ensure proper collection and accounting of revenues. - To work with the RCMP to develop an appropriate budgetary system. - To recommend and oversee the implementation of amendments to the Criminal Injuries Compensation Act, including significant administrative changes. - To co-ordinate the law reform activities of the Department of Justice, including financial and administrative support for the Law Reform Committee and a major review of family law in the NWT.
. **Police Services Agreement**	- To set goals and objectives for the policing program in the NWT in conjunction with the Royal Canadian Mounted Police and ensure that appropriate police services are made available to the residents of the NWT.
. **Legal Aid**	- To complete an evaluation of the Legal Aid Program, and where appropriate, implement recommendations. - To develop an appropriate management information system.
. **Lawyer Support Services**	- To increase the scope of legal services provided to all government departments and decrease response time to departmental requests. - To revise statutes of the Northwest Territories in both English and French, by 1989. - To develop and implement working procedures to ensure a responsive and efficient provision of legal services on all legal issues within the government. - To prepare for publication an annual volume of the Acts of the NWT and a set of tables identifying all amendments to these Acts. - To prepare a French version of every Territorial Act and regulation. - To revise and prepare for publication the statutes of the NWT in both English and French, by 1989. - To prepare for publication a volume of the NWT Gazette containing appointments and government notices, regulations, and Acts.

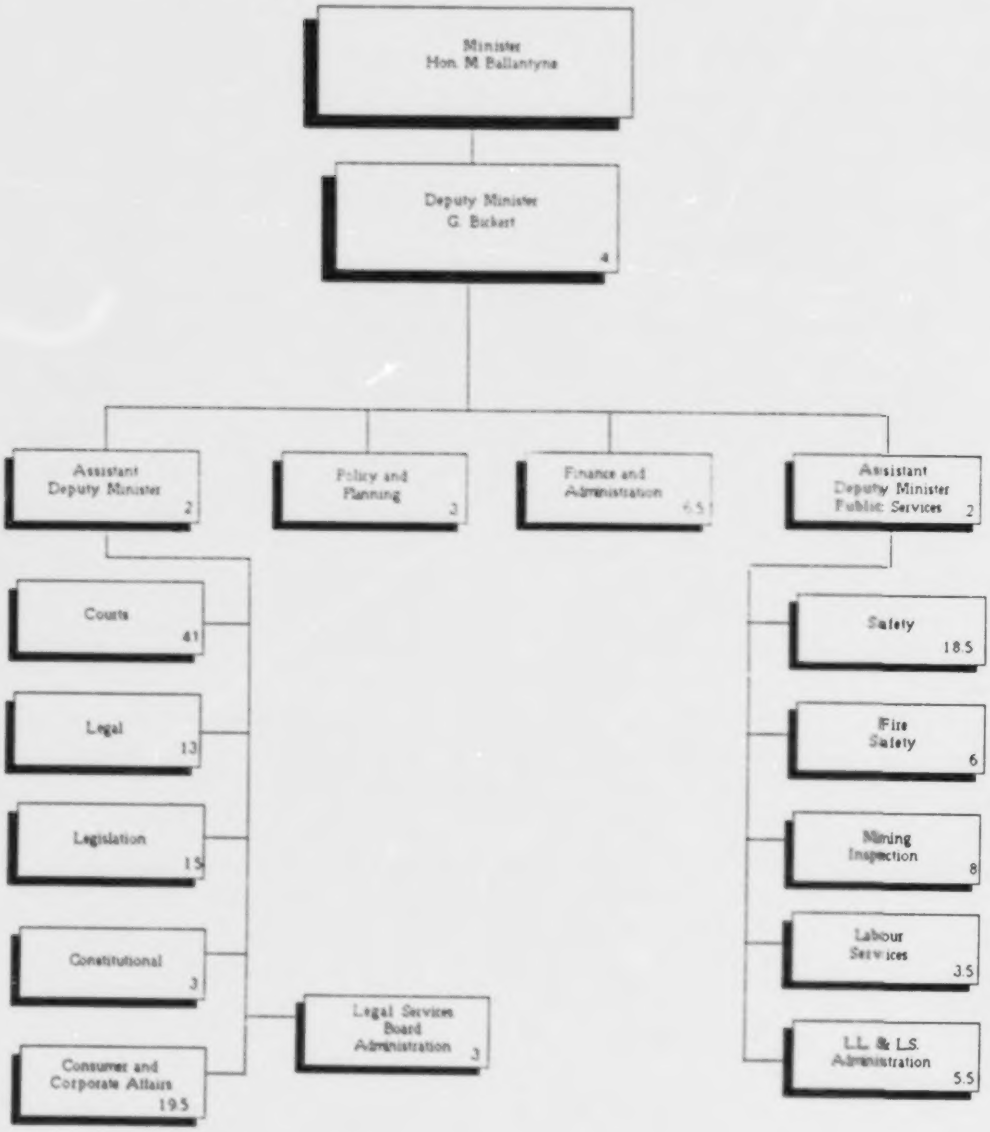
MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	- To give special attention to providing legal services in respect of constitutional matters arising from aboriginal comprehensive claims, the Meech Lake Accord, and devolution of powers from the federal government. - To provide an efficient system for the public registration of a wide variety of legal documents.
. Court Services	- To continue to improve the accessibility of justice and court services to the residents of the NWT in the regions. - To review and implement as accepted, the recommendations of the Justice of the Peace Task Force. - To employ established automated systems in generating statistical and other justice-related information for the improvement of the quality and cost-effectiveness of court services.
. Consumer and Corporate Affairs	- Increase consumer awareness by developing radio scripts. - Ensure that consumer complaints are reduced by ongoing education of the public. - Complete the programming of the Vital Statistics computer system. - Develop and refine procedures to satisfactorily resolve landlord and tenant disputes. - Review all licensing procedures in place to ensure maximum efficiency in processing applications, dealing with complaints and collecting revenue. - Complete the transfer of legislative jurisdiction over land titles from the federal government, with a resultant improvement in the level of service to the general public. - Complete the computerization of the Document Registry system and commence the work of a computerized system for the Corporate Registries.
. Safety	- To increase the number of worksite inspections over previous years (electrical, fire, boiler, gas and occupational health & safety). - To increase the flow of safety oriented information to workers, employers and the general public. - To assist in the safety education training of workers in all parts of the NWT. - To increase in quantity and quality, fire fighter training programs.

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Mining Inspection Services	- To increase both the number and quality of inspections at NWT mines to ensure compliance with the Mining Safety Act. - To work with and actively support all Mine Occupational Health & Safety Committees. - To further improve the Mine Rescue Training program at all NWT mines. - To ensure that applicable certification standards required by legislation are met.
. Liquor Licensing Board and Labour Services	- Promote compliance with the Labour Standards Act through public education. - To assist in the review and amendment of the Labour Standards Act. - To monitor compliance with the provisions of the Act and deal promptly with all complaints. - Continue to expand and improve inspection services in licensed premises. - Review and amend the Liquor Regulations. - Further develop information services for licencees and other interested parties.

ORGANIZATION CHART
DEPARTMENT OF JUSTICE


Minister
Hon. M. Ballantyne
Deputy Minister
G. Bickert
4
Assistant
Deputy Minister
2
Policy and
Planning
3
Finance and
Administration
6.5
Assistant
Deputy Minister
Public Services
2
Courts
41
Legal
13
Legislation
15
Constitutional
3
Consumer and
Corporate Affairs
19.5
Legal Services
Board
Administration
3
Safety
18.5
Fire
Safety
6
Mining
Inspection
8
Labour
Services
3.5
L.L. & L.S.
Administration
5.5

Staffing Information

The department has a total 153.5 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

The Department of Justice is responsible for providing a full range of legal and legislative drafting services for all government departments and the Executive Council. This includes providing legal services with respect to constitutional development in the Northwest Territories. It provides administrative support to the Supreme Court and Territorial Court and is responsible for the overall provision of legal programs available to the residents of the NWT. These programs include Criminal Injuries Compensation for Victims of Crime, Consumer Services, Document Registries and Public Trustee.

The department is also responsible for the setting of goals and objectives for police services in the NWT and in conjunction with the Royal Canadian Mounted Police, maintaining appropriate police services.

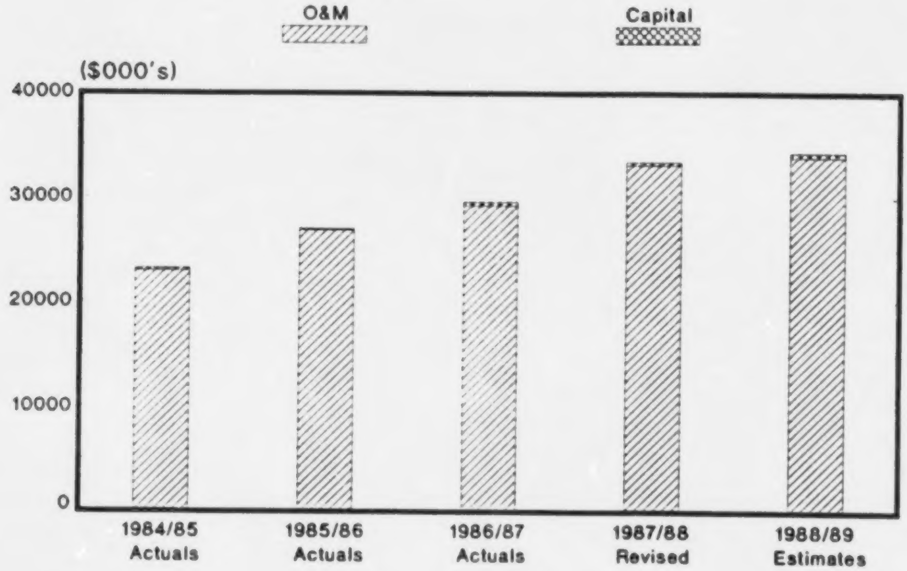
Through appropriate committees and boards, the department is responsible for providing administrative services in the field of Law Reform, Legal Aid, Liquor Licensing and Labour Standards.

The Policy and Planning Division is responsible for developing departmental policies, setting priorities for departmental activities, coordinating justice consultations at the federal/territorial level, identifying responses to issues which have an impact on the NWT, and negotiating agreements between the two levels of government.

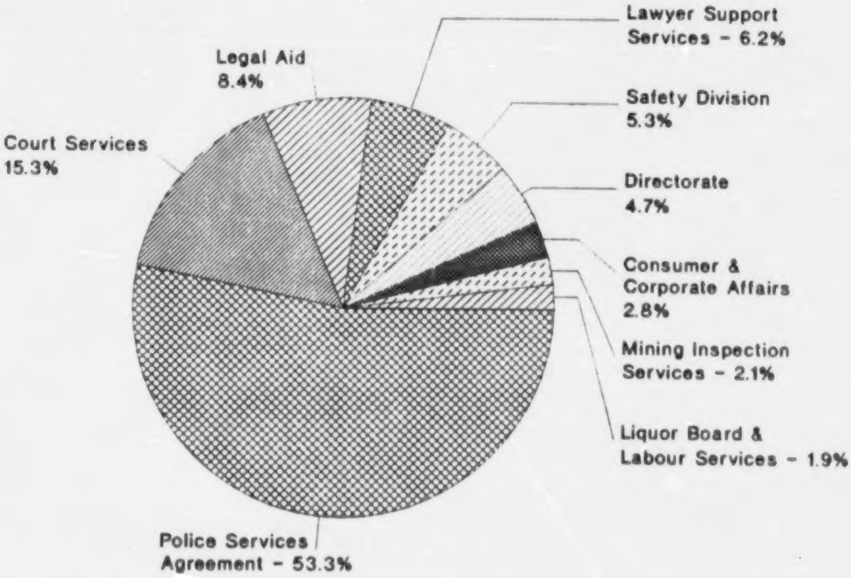
The division also oversees the administration of the Criminal Injuries Compensation Act and the Law Reform Committee.

In addition, the department is responsible for protection of the public and other services in the areas of labour services, public safety, mining, inspection services and fire safety. These functions include administration of legislation and ensuring that appropriate training and information is available.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	13	8,227	7,225	7,141	6,726
Grants and Contributions	(2)	1,440	1,471	1,438	1,214
Other O & M	-	24,245	24,458	24,575	21,245
Total O & M	2	33,912	33,154	33,154	29,185
Total Capital	62	433	266	266	370
Total Expenditures	2	34,345	33,420	33,420	29,555
Revenues	7	4,438	4,112	4,112	4,034
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	6	153.5	144.3	144.3	125.9
Casual	(18)	6.9	8.5	7.5	14.7
Revolving	-	-	-	-	-
TOTAL	4	160.4	152.8	151.8	140.6

* % Change from Revised Forecast to 1988-89 Main Estimates

DIRECTORATE

The Directorate is responsible for the senior management of the department including monitoring goals and objectives, departmental policies and budgets, and ensuring that government priorities, policies and guidelines are followed. The Deputy Minister also serves as legal advisor to the Executive Council. Another responsibility is to act as liaison between the Government of the Northwest Territories and the Royal Canadian Mounted Police.

The Directorate monitors the progress towards departmental goals and ensures that the overall philosophy of the government is reflected in all divisional programs. Planning and policy development is also performed by the Directorate.

A full scale of financial and administrative services are provided to the department. This includes providing services in budget development and control, authorizing financial transactions, financial reporting and as well, personnel administration services are provided to the department. In addition the division is responsible for analyzing policing budgets and costs.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	11	1,039	929	929	955
Grants and Contributions	(89)	3	28	2	9
Other O & M	33	565	424	450	372
Total O & M	16	1,607	1,381	1,381	1,336
Total Capital	-	-	-	-	-
Total Expenditures	16	1,607	1,381	1,381	1,336
Total Revenues	10	51	46	46	93
Person Years					
Continuing	6	17.5	16.5	16.5	14.6
Casual	20	2.4	2.0	2.0	4.7
Total Person Years	7	19.9	18.5	18.5	19.3

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

POLICE SERVICES AGREEMENT

The Police Services Agreement provides for the Government of the Northwest Territories' costs for policing services by the Royal Canadian Mounted Police. It is comparable to agreements in force with the Yukon Territory and all provinces except Ontario and Quebec. The Northwest Territories Agreement with the Royal Canadian Mounted Police differs from those in other jurisdictions in that certain historical non-police functions, which have been discontinued elsewhere, continue to be carried out by the Royal Canadian Mounted Police in the Northwest Territories.

The funding identified for 1988-89 represents 66% of the cost of Territorial Police Services in the Northwest Territories. By agreement, the percentage of 66% shall be increased by 2% per annum until a maximum of 70% is reached in the fiscal year April 1, 1990 to March 31, 1991.

The GNWT also shares in the funding of a Native Special Constable Program. This arrangement is cost-shared with Indian and Northern Affairs Canada.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	(2)	18,038	18,472	18,472	16,092
Total O & M	(2)	18,038	18,472	18,472	16,092
Total Capital	-	-	-	-	-
Total Expenditures	(2)	18,038	18,472	18,472	16,092
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

LEGAL AID

Established under the Legal Services Act, the Legal Services Board ensures the provision of legal aid to eligible persons throughout the Northwest Territories. Financial criteria are established to determine eligibility for legal aid in both criminal and civil matters.

The Board is responsible for providing funding to Mackenzie Courtworker Service, Maliganik Tukisiniakvik, Keewatin Inuit Association, Arctic Rim Law Centre Society and Arctic Public Legal Education and Information Society. These organizations provide legal aid assistance in their regions, court-worker and paralegal services, and public legal education and information programs.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main** Estimates	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	36	115	84	84	86
Grants and Contributions	-	1,399	1,399	1,399	1,179
Other O & M	2	1,340	1,307	1,307	1,401
Total O & M	2	2,854	2,790	2,790	2,666
Total Capital	-	-	-	-	-
Total Expenditures	2	2,854	2,790	2,790	2,666
Total Revenues	2	1,418	1,384	1,384	1,200
Person Years					
Continuing	50	3.0	2.0	2.0	3.0
Casual	-	0.3	0.3	0.3	0.4
Total Person Years	43	3.3	2.3	2.3	3.4

* % Change from Revised Forecast to 1988-89 Main Estimates

LAWYER SUPPORT SERVICES

This activity is comprised of three divisions: Legal, Legislation, and Constitutional Law.

The Legal Division provides legal services to all government departments, several boards, and the Northwest Territories Housing Corporation. Also within this section, the Public Trustee Office provides for the administration of estates or trusts.

The Legislation Division is responsible for drafting Bills for the Legislative Assembly and regulations and orders made pursuant to territorial acts. This section is responsible for coordinating the preparation of the revised statutes of the Northwest Territories in both English and French and for the publication of all Acts, regulations, orders and the Northwest Territories Gazette.

The Constitutional Daw division is responsible for legal services in relation to all constitutional matters including: constitutional development; aboriginal claims; devolution; division; Charter of Rights and Freedoms; and all litigation relating to these matters.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	22	1,642	1,335	1,335	1,047
Grants and Contributions	-	4	4	3	3
Other O & M	33	448	336	337	274
Total O & M	25	2,094	1,675	1,675	1,324
Total Capital	-	-	-	-	-
Total Expenditures	25	2,094	1,675	1,675	1,324
Total Revenues	-	114	114	114	104
Person Years					
Continuing	11	31.0	27.8	27.8	18.5
Casual	(35)	2.0	3.1	3.1	2.9
Total Person Years	6	33.0	30.9	30.9	21.4

* % Change from Revised Forecast to 1988-89 Main Estimates

COURT SERVICES

Court Services provides technical and administrative support to the courts of the Northwest Territories, including the Court of Appeal, Supreme Court and Territorial Court. In addition to providing services in the three locations of Yellowknife, Hay River and Iqaluit, the court travels to approximately 50 locations on a circuit basis. Staff support includes sheriffs, court reporters, judicial officers and clerks, administrative clerks and library personnel.

The division provides administrative support and training to approximately 100 Lay Coroners and 120 Justices of the Peace.

Court Services administers the Gun Control Program in the NWT.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	10	2,291	2,081	2,081	1,974
Grants and Contributions	(62)	3	8	3	3
Other O & M	(1)	2,899	2,954	2,959	2,384
Total O & M	2	5,193	5,043	5,043	4,361
Total Capital	106	227	110	110	265
Total Expenditures	5	5,420	5,153	5,153	4,626
Total Revenues	1	670	660	660	582
Person Years					
Continuing	2	41.0	40.0	40.0	38.5
Casual	(42)	0.8	1.4	0.4	2.3
Total Person Years	-	41.8	41.4	40.4	40.8

* % Change from Revised Forecast to 1988-89 Main Estimates

CONSUMER AND CORPORATE AFFAIRS

Consumer and Corporate Affairs is comprised of two divisions.

The Consumer Affairs Division includes three sections, as follows:
- Consumer Services has responsibility for the administration and enforcement of the Consumer Protection Act, Landlord and Tenant Act, and Lotteries Act.
- The licensing section administers licensing and registration provisions of the Business License Act, Insurance Act, all (medical) Professions Acts, and regulates the insurance industry.
- Vital Statistics is responsible for the registration of all vital events in the NWT such as: births, deaths, marriages, changes of name, and adoptions. Vital Statistics also issues certificates in respect of the foregoing.

The Legal Registries/Land Titles Division includes four sections, as follows:
- Land Titles is responsible for the registration of survey plans and legal documents evidencing land ownership.
- Corporate Registries is responsible for the registration of all profit and non-profit corporations operating in the NWT.
- Document Registry is responsible for the registration of documents evidencing an interest in personal property and the registration of business names.
- Securities Registry is responsible for the protection of investors in the NWT.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	12	842	751	751	706
Grants and Contributions	(9)	10	11	10	1
Other O & M	27	111	87	88	58
Total O & M	13	963	849	849	765
Total Capital	-	-	-	-	-
Total Expenditures	13	963	849	849	765
Total Revenues	13	1,273	1,124	1,124	1,231
Person Years					
Continuing	5	19.5	18.5	18.5	16.5
Casual	(9)	1.0	1.1	1.1	2.5
Total Person Years	4	20.5	19.6	19.6	19.0

*** % Change from Revised Forecast to 1988-89 Main Estimates**

SAFETY DIVISION

The Safety Division encompasses regulatory and administrative responsibilities for fire, electrical, mechanical, gas and occupational health and safety. These responsibilities include training of professional volunteer fire chiefs and fire departments; investigation of fires and occupational related safety and health hazards; inspection of buildings and work areas and review of plans to ensure compliance with all responsibility areas in all communities in the Northwest Territories. There is an increased emphasis on the dissemination of information to members of the work force and those about to enter the work force.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	11	1,374	1,235	1,151	1,158
Grants and Contributions	-	11	11	11	11
Other O & M	(16)	411	490	574	384
Total O & M	3	1,796	1,736	1,736	1,553
Total Capital	77	165	93	93	56
Total Expenditures	7	1,961	1,829	1,829	1,609
Total Revenues	21	324	266	266	253
Person Years					
Continuing	-	24.5	24.5	24.5	21.0
Casual	-	-	-	-	1.4
Total Person Years	-	24.5	24.5	24.5	22.4

* % Change from Revised Forecast to 1988-89 Main Estimates

MINING INSPECTION SERVICES

Mining Inspection Services administers and implements the NWT Mining Safety Act and its regulations along with other applicable legislation and safety codes.

The responsibilities include: the provision of inspection services to mines, quarries, exploration sites and abandoned mines; the provision of mine rescue training and equipment to all NWT mines; the maintenance of mine rescue equipment, and administration of the NWT Mine Occupational Health and Safety Board; the setting of standards for mine supervisors and other key occupations; and the provision of examinations and accreditation to ensure that the required standards are met.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	3	499	481	481	497
Grants and Contributions	-	10	10	10	8
Other O & M	13	214	188	188	150
Total O & M	6	723	679	679	655
Total Capital	(34)	41	63	63	49
Total Expenditures	2	764	742	742	704
Total Revenues	-	88	88	88	70
Person Years					
Continuing	-	8.0	8.0	8.0	7.5
Casual		-	0.1	0.1	0.3
Total Person Years	(1)	8.0	8.1	8.1	7.8

* % Change from Revised Forecast to 1988-89 Main Estimates

LIQUOR BOARD AND LABOUR SERVICES

The Labour Standards Officer administers the Labour Standards Act. Pursuant to the Act, the officer and staff receive and investigate complaints from employees. The Labour Standards Officer makes decisions as required by the Act. Those decisions may be appealed to the Labour Standards Board. The Labour Standards Officer, in the role of a Fair Practices Officer, accepts, investigates, and rules on complaints received under the Fair Practices Act and makes recommendations to the Minister with respect to disposition of complaints.

Established by the Labour Standards Act, the Labour Standards Board is responsible for hearing appeals from any decisions or orders of the Labour Standards Officer.

Established by the Liquor Act, the Liquor Licensing Board is responsible for granting, renewing, transferring, suspending and cancelling licenses and permits; controlling the conduct of licensees, their management and equipment in licensed premises; and defining the conditions under which liquor may be sold or consumed.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	29	425	329	329	303
Grants and Contributions	-	-	-	-	-
Other O & M	9	219	200	200	130
Total O & M	21	644	529	529	433
Total Capital	-	-	-	-	-
Total Expenditures	21	644	529	529	433
Total Revenues	16	500	430	430	501
Person Years					
Continuing	28	9.0	7.0	7.0	6.3
Casual	(20)	0.4	0.5	0.5	0.2
Total Person Years	25	9.4	7.5	7.5	6.5

* % Change from Revised Forecast to 1988-89 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
GRANTS			
DIRECTORATE			
Grant supporting the annual Uniform Law Conference Assistance in providing information to the territories and provinces on the uniform standardization of Canadian Provincial Statutes.	3	2	2
Equality Rights Conference A grant to the Business and Professional Women's Association for the Committee on Equal Rights Conference.	-	-	7
Human Rights Conference A grant to Maliganik Tukisiniakvik to offset costs associated with the Human Rights Conference in the Baffin Region.	-	9	-
LAWYER SUPPORT SERVICES			
Canada Law Information Council A grant to the Council to provide support for the National Conference.	4	4	3
COURT SERVICES			
Canadian Association of Provincial Court Judges To assist the Canadian Association of Provincial Court Judges with their annual operating costs.	3	3	3
Yellowknife Gun Club A grant to assist with the promotion of Firearms Safety Courses.	-	5	-
CONSUMER AND CORPORATE AFFAIRS			
Consumer Association of Canada Funding to help the Consumer Association of Canada offset the costs			

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
associated with promoting Consumer Week throughout the NWT.	-	1	-
SAFETY DIVISION			
Canada Safety Council To assist the Canada Safety Council in promoting safety throughout the NWT.	1	1	1
NWT Association of Fire Chiefs and Firefighters A grant for the operation of the NWT Fire Chiefs and Firefighters Association.	10	10	10
MINING INSPECTION SERVICES			
Mine Rescue Competition A grant to defray the costs of travel and expenses for the NWT representatives attending the annual National Mine Rescue Safety Competition.	5	5	3
Territorial Mine Accident Prevention Association A grant to the Territorial Mine Accident Prevention Association for the preparation of material for the prevention of mine accidents.	5	5	5
TOTAL GRANTS	31	45	35
CONTRIBUTIONS			
LEGAL AID			
NWT Native Courtworkers Association Funding provided to assist native people in matters relating to the justice system.	635	635	614
Maliganik Tukisiniakvik Funding provided to a regional legal aid office for lawyer and paralegal support services.	458	458	392

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
Keewatin Inuit Association Funding provided to staff a courtworker position in the Keewatin.	54	54	52
Arctic Public Legal Education & Information Society Funding provided to a regional legal aid office for lawyer and paralegal support services.	52	52	50
Western Arctic Law Centre Society Funding provided to a regional legal aid office for lawyer and paralegal support services.	200	200	71
CONSUMER AND CORPORATE AFFAIRS			
Consumer Association of Canada To provide assistance for office operational expenses.	10	10	1
DIRECTORATE			
Arctic Public Legal Education & Information Society Funding provided to cover the costs associated with promoting career opportunities within the department.	-	12	-
Canadian Arctic Resources Committee To defray costs for NWT residents attending the "Sovereignity and Canada's International Interests in the Arctic" seminar.	-	5	-
TOTAL CONTRIBUTIONS	1,409	1,426	1,180
TOTAL GRANTS AND CONTRIBUTIONS	1,440	1,471	1,214

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION			
Legal Review Funding has been provided to enable a study of the effects that the Western Arctic Land Claim Agreement and enabling legislation will have on the laws of the Northwest Territories. Two person years are required in order to meet these legal review requirements.	100	71	-
Administration of Inuvialuit Title The registration and filing of land titles in the area affected by the agreement. One person year will be required for this program.	29	46	-
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	129	117	-

NORTHERN OIL & GAS ACTION PROGRAM

The Northern Oil and Gas Action Program is approved and funded by the federal government to co-ordinate, monitor, implement and complete socio-economic and environmental planning, and research in order to achieve a state of preparedness for northern hydro-carbon production. 1988-89 is the fifth year of a seven year program. The first four years of funding were approved by Treasury Board and a federal/territorial contribution agreement was signed in July, 1984. It is anticipated that funding for the remaining three years of the program will receive federal government approval prior to April 1, 1988.

The Department of Justice is responsible for the enhancement and computerization of the Vital Statistics office in order to respond to this development. One person year will be required for program implementation purposes.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	89	14	38

ESTATES CLERK

On behalf of the Department of Indian and Northern Affairs, administer estates of native persons. One person year is required for this program.

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
TOTAL ESTATES CLERK	52	46	42

LEGAL SERVICES FOR NWTHC

The NWT Housing Corporation has an agreement with Justice for one lawyer and a person year to provide legal services to the Housing Corporation.

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
TOTAL LEGAL SERVICES FOR NWTHC	40	40	-

LANGUAGE BUREAU ENHANCEMENT

The Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages is coordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages.

The total amount of money available from Canada in 1988-89 for this purpose is $3,500,000.

Of this amount, the Department of Justice is estimating an expenditure of $200,000 in order to implement recommendations of the Aboriginal Task Force Report. It is anticipated that no person years will be required.

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
TOTAL LANGUAGE BUREAU ENHANCEMENT	200	-	46

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
OFFICIAL LANGUAGES PROGRAM			
Provision of French interpreting and translating services within government is funded through a contribution agreement between the federal department of the Secretary of State and the GNWT. Money is made available under this agreement to assist the NWT in the implementation of English French Bilingualism. The agreement is administered by Culture and Communications. The total amount of money available from Canada in 1988-89 for this purpose is estimated at $2,000,000. Department of Justice is responsible for the preparation of the French version of the Acts, regulations, Statutory Instruments and Rules of Court of the NWT to meet the obligations set out in the Official Languages Act. A French version of the Gazette of the NWT will also be prepared. A total of seven person years are required in order to meet the requirements of this program.			
Official Languages Program	800	547	-
Secretary of State Contribution	-	61	-
TOTAL OFFICIAL LANGUAGES PROGRAM	800	608	-
TOTAL DEPARTMENT	1,310	825	126

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
OPERATING INCOME				
TAXATION REVENUE				
Insurance Companies Tax	620	525	525	643
TOTAL TAXATION REVENUE	620	525	525	643
GENERAL REVENUES				
Business Licenses	78	73	73	79
Professional Licenses	26	23	23	26
Insurance Licenses	93	90	90	90
Liquor Licensing Board	500	430	430	501
Lottery Licenses	12	12	12	14
Companies & Societies Registration	250	228	228	222
Vendor,Direct,Seller Fees	6	5	5	6
Document Fees	110	110	110	92
Securities Fees	53	33	33	35
Public Trustee Fees	52	52	52	40
Fine & Court Fees	350	260	260	315
Vital Statistics Fees	25	25	25	24
Electrical Permits	165	149	149	134
Gas Permits	15	15	15	9
Gun Control Permits	15	12	12	14
Boiler Registration	41	25	25	42
Miscellaneous Inspections	10	9	9	-
TOTAL GENERAL REVENUES	1,801	1,551	1,551	1,643
TRANSFER PAYMENTS				
Legal Aid	1,080	1,046	1,046	984
Native Court Workers	317	317	317	185
Air Charters & Transcripts	250	250	250	209
Criminal Injuries	51	46	46	55
Gun Control Program	55	41	41	57
Justice Information System	-	97	97	(13)
Labour Canada Agreement	93	68	68	68
TOTAL TRANSFER PAYMENTS	1,846	1,865	1,865	1,545
OTHER RECOVERIES				
Sundry	-	-	-	1
Recovery of Prior Year Expenses	-	-	-	37

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
NWT Housing Corporation Lawyer	62	62	62	64
Mine Safety Inspections	88	88	88	70
Legal Aid Repayments	21	21	21	31
TOTAL OTHER RECOVERIES	171	171	171	203
TOTAL OPERATING INCOME	4,438	4,112	4,112	4,034
TOTAL REVENUES	4,438	4,112	4,112	4,034

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	7,737	-	-	490	-	-
Grants/Contributions	1,440	-	-	-	-	-
Other O & M	23,844	-	26	375	-	-
Total O & M	33,021	-	26	865	-	-
Capital						
Buildings and Works	42	30	70	85	-	-
Acquisition of Equipment	206	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	248	30	70	85	-	-
Total Expenditures	33,269	30	96	950	-	-
Person Years						
Continuing	145.5	-	-	8.0	-	-
Casual	6.3	-	-	0.6	-	-
Total Person Years	151.8	-	-	8.6	-	-

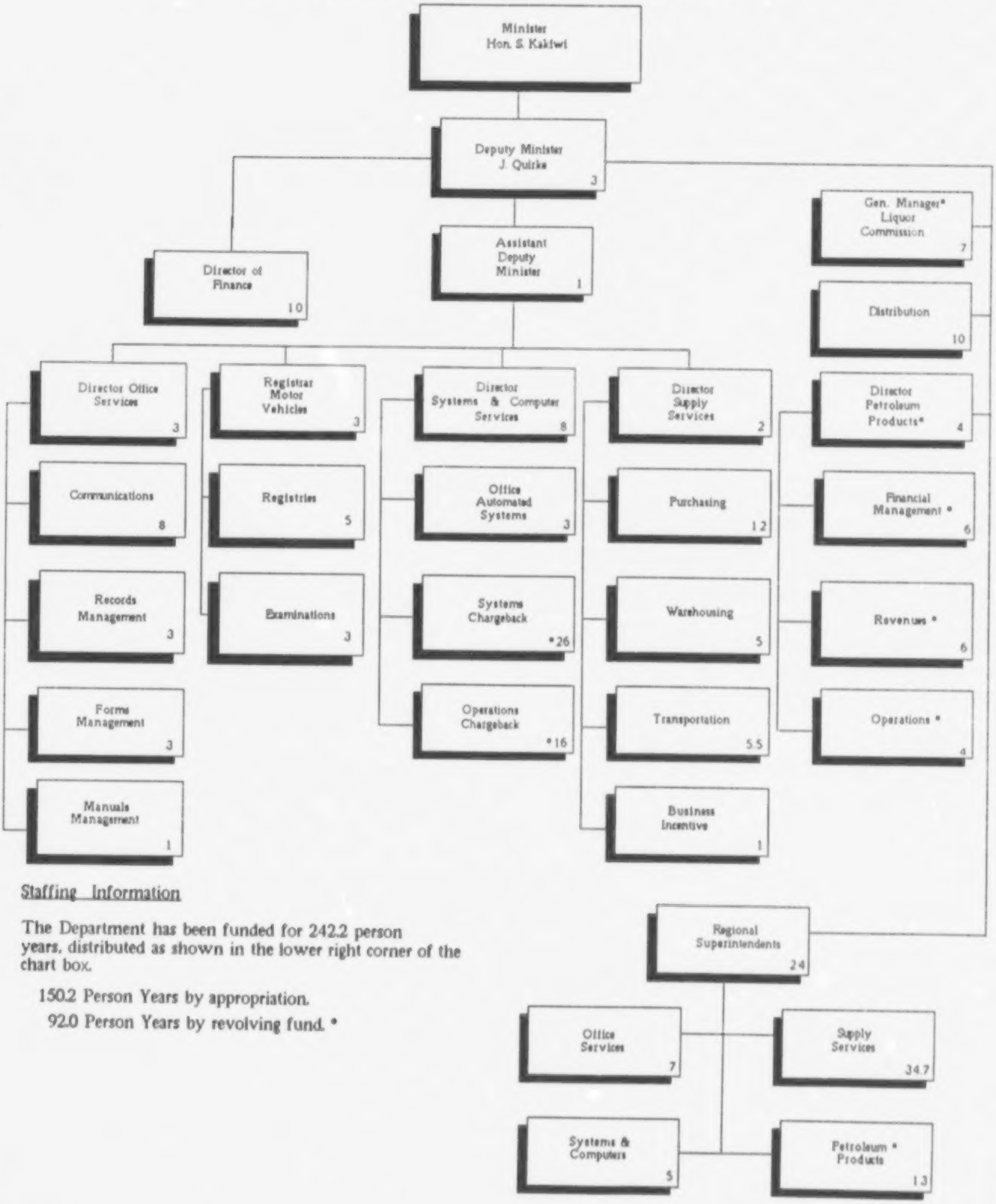
NOTES

Government Services

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Directorate	- Monitor the progress of the National Safety Code and its implications for the Northwest Territories.
	- Develop a communication policy for the government.
. Office Services & Administration	- Conduct a review of the communications budget to determine if some component costs could be the responsibility of individual user departments.
	- Conduct a review of the telecommunication network within the government.
. Systems & Computer Services	- Develop a Government of Northwest Territories data communication network.
	- Review the present concept of charging the user departments for computing services.
. Supply Services	- Improve service to client departments by delegating additional purchasing authority.
	- Pursue the devolution of the Eastern Arctic Sealift program responsibilities.
. Motor Vehicles	- Implement the Vehicle Act and associated regulations.
	- Access infrastructure of various communities to determine if class licence testing can be conducted.
. Liquor Commission	- Develop a new retail pricing formula for all the products sold by the Commission.
	- In conjunction with Social Services, develop a public awareness program for the responsible consumption of alcohol.
. Petroleum Products	- Develop a proposal whereby current community based contractors could become bulk fuel agents.
	- Develop for consideration a retail pricing formula which includes such items as the capital cost of bulk fuel storage facilities in addition to ongoing current operating costs.

ORGANIZATION CHART
DEPARTMENT OF GOVERNMENT SERVICES


Minister
Hon. S. Kakfwi
Deputy Minister
J. Quirke
3
Director of Finance
10
Assistant Deputy Minister
1
Gen. Manager* Liquor Commission
7
Distribution
10
Director Office Services
3
Communications
8
Records Management
3
Forms Management
3
Manuals Management
1
Registrar Motor Vehicles
3
Registries
5
Examinations
3
Director Systems & Computer Services
8
Office Automated Systems
3
Systems Chargeback
*26
Operations Chargeback
*16
Director Supply Services
2
Purchasing
12
Warehousing
5
Transportation
5.5
Business Incentive
1
Director Petroleum Products*
4
Financial Management *
6
Revenues *
6
Operations *
4
Regional Superintendents
24
Office Services
7
Supply Services
34.7
Systems & Computers
5
Petroleum * Products
13

Staffing Information

The Department has been funded for 242.2 person years, distributed as shown in the lower right corner of the chart box.

150.2 Person Years by appropriation.
92.0 Person Years by revolving fund. *

DEPARTMENTAL OVERVIEW

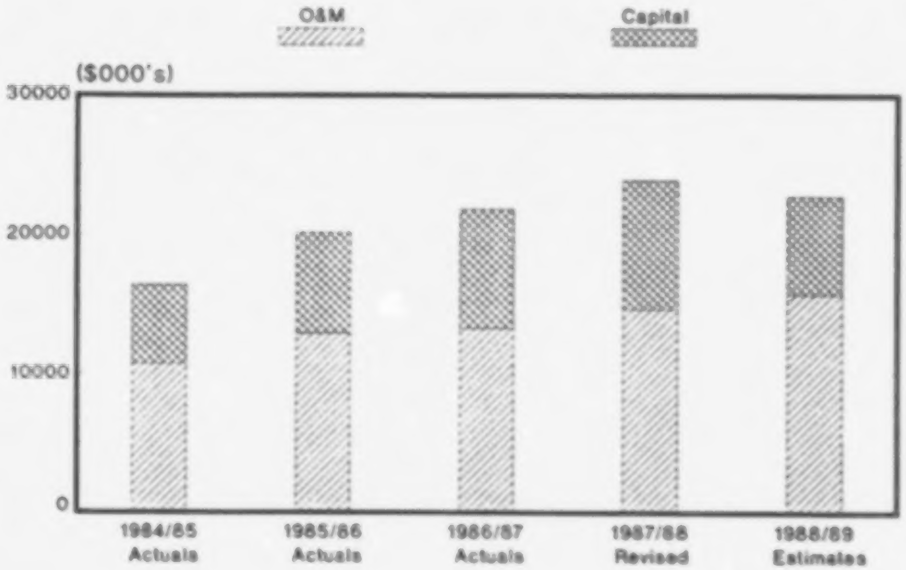
The Department of Government Services provides specialized services to other government departments to allow them to deliver their respective programs. These services include material management, communications, records and forms management, transportation and traffic management and electronic data processing. They are provided by the Supply Services, Office Services and Communications, and Systems and Computer Services Divisions of the department.

The department also provides services directly to the public. The Petroleum Products Division provides petroleum fuel products to 43 communities not served by the private sector. The Liquor Commission markets alcoholic beverages within the Northwest Territories. The Motor Vehicles Division registers vehicles and licenses drivers while enforcing the Vehicle Act.

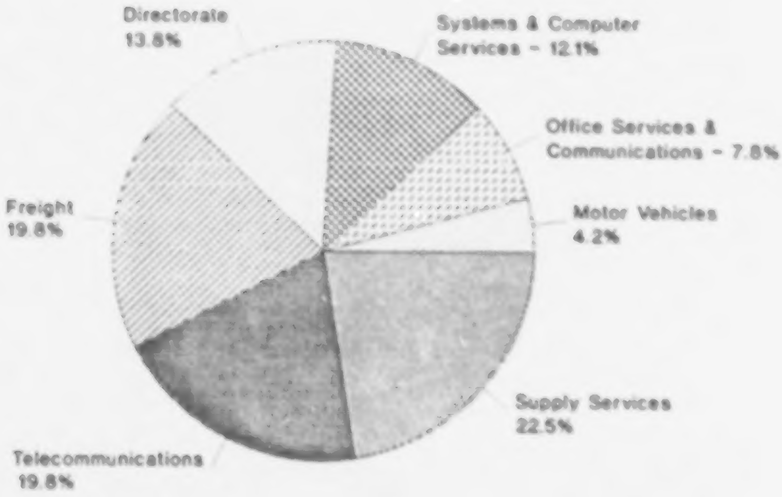
The Directorate, and Office Services and Communications, provide internal policy, planning, financial and administrative services to the department.

Adjustments due to change in accounting policy on the distinction between O&M and Capital expenditures have resulted in $1,022,000 being transferred from Capital to O&M for the 1988-89 fiscal year.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	2	7,214	7,028	6,768	6,253
Grants and Contributions	-	-	-	-	-
Other O & M	11	8,495	7,594	7,514	6,977
Total O & M	7	15,709	14,622	14,282	13,230
Total Capital	(24)	7,076	9,314	9,078	8,601
Total Expenditures	(4)	22,785	23,936	23,360	21,831
Revenues	(1)	12,645	12,885	12,885	12,099
Revolving Funds	-	63,430	63,543	63,543	55,058

PERSON YEAR SUMMARY

Continuing	(3)	150.2	155.3	149.0	129.1
Casual	-	-	-	-	8.7
Revolving	(4)	95.8	99.8	99.8	86.4
TOTAL	(3)	246.0	255.1	248.8	224.2

* % Change from Revised Forecast to 1988-89 Main Estimates

DIRECTORATE

The Government Services Directorate includes the Deputy Minister, the Assistant Deputy Minister and the financial staff. The Directorate is responsible for the day-to-day direction of the department and the implementation of departmental programs and policies.

The Directorate develops and recommends to the Minister, policies relating to the department's responsibilities. Government presentations to regulatory commissions and investigative committees concerning areas of interest, such as communications and air and marine transportation, are prepared by the Directorate for the Minister and Executive Council.

The financial staff provides support services to the divisions, gives advice on financial concerns, and co-ordinates the budget process for the department.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	6	1,858	1,747	1,714	1,541
Grants and Contributions	-	-	-	-	-
Other O & M	(1)	316	322	297	238
Total O & M	5	2,174	2,069	2,011	1,779
Total Capital	-	-	-	-	-
Total Expenditures	5	2,174	2,069	2,011	1,779
Total Revenues	-	-	-	-	24
Person Years					
Continuing	-	38.0	38.0	37.0	31.4
Casual	-	-	-	-	1.8
Total Person Years	-	38.0	38.0	37.0	33.2

* % Change from Revised Forecast to 1988-89 Main Estimates

OFFICE SERVICES AND COMMUNICATIONS

The Office Services and Communications Division provides a variety of specialized services to all government departments. These services include records management, forms design and management, writing manuals, mail distribution, telephone planning and services, telex and facsimile services as well as repairs to office machinery. The division is responsible for the development of standards for office furniture, equipment and telephones. The division is also responsible for the introduction, training and monitoring of the government's new electronic mail program.

The division researches communication issues and prepares interventions for submission to regulatory agencies such as the Canadian Radio-Telecommunications Commission.

The division is also responsible for the provision of administrative services to the department and the monitoring of the department's affirmative action program.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	3	1,038	999	999	923
Grants and Contributions	-	-	-	-	-
Other O & M	(27)	180	249	249	123
Total O & M	(2)	1,218	1,248	1,248	1,046
Total Capital	(95)	62	1,325	1,383	1,867
Total Expenditures	(50)	1,280	2,573	2,631	2,913
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	25.0	26.0	26.0	21.4
Casual	-	-	-	-	3.2
Total Person Years	(3)	25.0	26.0	26.0	24.6

*** % Change from Revised Forecast to 1988-89 Main Estimates**

SYSTEMS & COMPUTER SERVICES

Systems and Computer Services delivers specialized services related to the development, support and operation of the government's computer-based information processing and automated office systems. The direct operations and maintenance costs are recovered in a large part from the departments and agencies which make use of these services and resources. A full range of computing expertise, hardware resources and related services are available.

The office automated systems section provides support to departments requiring assistance for the acquisition, maintenance, and use of micro-computers, word processors, and terminals.

The computer services section provides a variety of services related to the operation of the mainframe computer systems and the software that is made available to the government's computer users.

The systems section provides all analysis, design, programming, testing and implementation services for computer information systems development projects. This unit is also responsible for the enhancement and maintenance of these systems.

Adjustments due to change in accounting policy on the distinction between O&M and Capital expenditures have resulted in $391,000 being transferred from Capital to O&M.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main** Estimates	1987-88 **Revised** Forecast	1987-88 **Main** Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	(9)	902	992	992	818
Grants and Contributions	-	-	-	-	-
Other O & M	42	1,005	705	705	569
Total O & M	12	1,907	1,697	1,697	1,387
Total Capital	(8)	1,436	1,575	1,575	2,643
Total Expenditures	2	3,343	3,272	3,272	4,030
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(15)	16.0	19.0	19.0	15.7
Casual	-	-	-	-	0.5
Total Person Years	(15)	16.0	19.0	19.0	16.2

* % Change from Revised Forecast to 1988-89 Main Estimates

SUPPLY SERVICES

Supply Services is responsible for the delivery of a wide variety of materials and service management programs to government departments. These programs include procurement of materials and services, warehousing and distribution of common-use items, marketing of surplus items and aircraft charter management.

Supply Services has the responsibility for the administration of the Government's Business Incentive Policy and the issuing of the registry that lists all approved northern contractors.

The division administers the Transportation Assistance Program for Pelly Bay, Snare Lakes and Fort Franklin.

The division is responsible for the preparation of decision papers for the Minister and Executive Council on matters dealing with air and marine transportation.

Adjustments due to change in accounting policy on the distinction between O&M and Capital expenditures have resulted in $44,000 being transferred from Capital to O&M.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	3	2,944	2,856	2,629	2,543
Grants and Contributions	-	-	-	-	-
Other O & M	18	587	496	417	390
Total O & M	5	3,531	3,352	3,046	2,933
Total Capital	141	75	31	31	60
Total Expenditures	6	3,606	3,383	3,077	2,993
Total Revenues	(1)	50	51	51	182
Person Years					
Continuing	(1)	60.2	61.3	56.0	50.3
Casual	-	-	-	-	2.3
Total Person Years	(1)	60.2	61.3	56.0	52.6

* % Change from Revised Forecast to 1988-89 Main Estimates

TELECOMMUNICATIONS

The telecommunications budget, administered by the Office Services and Communications Division, pays for communication services used by the Government of the NWT. This includes telex transmission costs, the acquisition of telephone systems, telephone rental and installation costs, mail delivery and postage costs.

The 1988-89 increase is mainly related to postal and telephone rate increases.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	4	3,114	2,978	2,958	2,709
Total O & M	4	3,114	2,978	2,958	2,709
Total Capital	-	-	-	-	-
Total Expenditures	4	3,114	2,978	2,958	2,709
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

FREIGHT

The freight budget, administered by the Supply Services Division, pays for freight and cartage charges on operations and maintenance supplies bought through the Government Services purchasing system or from warehouse inventories.

The budget also pays for the sea-lift marshalling services in Hay River, Churchill and Montreal.

Included in this budget is funding for the Transportation Assistance Program for Pelly Bay, Snare Lakes and Fort Franklin.

Adjustments due to change in accounting policy on the distinction between O&M and Capital expenditures have resulted in $587,000 being transferred from Capital to O&M.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	19	3,105	2,602	2,646	2,394
Total O & M	19	3,105	2,602	2,646	2,394
Total Capital	-	-	-	-	-
Total Expenditures	19	3,105	2,602	2,646	2,394
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

MOTOR VEHICLES

The Motor Vehicles Division is responsible for the registration and licensing of motor vehicles and drivers within the Northwest Territories. The division administers the sale of licenses, vehicle registrations and plates both through use of Government of Northwest Territories area offices and private agency contracts throughout the Northwest Territories.

Responsibilities include the filing and maintenance of drivers' licenses, vehicle registrations, drivers' records and the provision of driver abstracts to insurance companies. The division's driver examiners administer the class system of driver licensing and testing, and the RCMP provide limited driver testing in remote communities for restricted licenses.

With proclamation of the new Vehicle Act, there will be an emphasis placed on public awareness programs in areas such as seat belt safety and child restraint devices.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	8	472	434	434	428
Grants and Contributions	-	-	-	-	-
Other O & M	(22)	188	242	242	159
Total O & M	(2)	660	676	676	587
Total Capital	-	-	-	-	-
Total Expenditures	(2)	660	676	676	587
Total Revenues	(21)	1,862	2,362	2,362	1,713
Person Years					
Continuing	-	11.0	11.0	11.0	10.3
Casual	-	-	-	-	0.9
Total Person Years	-	11.0	11.0	11.0	11.2

* % Change from Revised Forecast to 1988-89 Main Estimates

PETROLEUM PRODUCTS

The Petroleum Products Division provides a variety of petroleum fuel products to 43 communities located throughout the Northwest Territories which are not served by the private sector. Products provided include heating oil, gasoline, aviation fuel and naphtha.

The $40,000,000 revolving fund purchases petroleum fuel products from suppliers, pays commissions to contractors to distribute the products, operates and maintains bulk fuel storage facilities and equipment, and pays salaries, wages and other expenses necessary for the daily operation of the division.

Capital plans for 1988-89 include the continuation of bulk fuel storage facility construction projects in Arctic Red River, Broughton Island, Grise Fiord, Baker Lake, Rankin Inlet, painting in Hall Beach, increase capacities in Lac La Martre and Fort Franklin, commence major bulk fuel storage facility upgrades in Pangnirtung and Pond Inlet, begin preliminary design work in Coppermine and Spence Bay, and the purchase of eight fuel delivery vehicles for various communities.

See the Revolving Fund Major Information Item for operational results and forecasted requirements.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	-	-	-	395
Total O & M	-	-	-	-	395
Total Capital	(13)	5,503	6,383	6,089	4,031
Total Expenditures	(13)	5,503	6,383	6,089	4,426
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

*** % Change from Revised Forecast to 1988-89 Main Estimates**

LIQUOR COMMISSION

The Liquor Commission is responsible for the purchase, storage, distribution and retail sale of alcoholic beverages through its liquor warehouses, stores and agencies in the Northwest Territories.

The Liquor Commission has contracted out its retail operations in Inuvik and Hay River to the private sector, bringing the number of contracted liquor agencies to seven. The only government operated retail store will be in Norman Wells. The Liquor Commission will continue to operate regional liquor warehouses in Yellowknife, Hay River, Inuvik, Iqaluit and Norman Wells.

All costs associated with the procurement and retail selling of liquor are passed on to the consumer and all profits are deposited to the NWT Consolidated Revenue Fund.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	-	-	-	-
Total O & M	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Total Revenues	2	10,733	10,472	10,472	10,180
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

PETROLEUM PRODUCTS REVOLVING FUND
(Information Item)
($000's)

The Petroleum Products Revolving Fund was established under the Financial Administration Act, Supplementary Estimates Number 2 January 19, 1973. The fund provides working capital to finance the inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control, required for the distribution of petroleum products. Operating expenses are recovered through the price structure to achieve a break-even operation.

	1988-89 Proposed Budget	1987-88 Main Estimate	1986-87 Actuals
Authorized Limit	40,000	40,000	40,000
Approved Staffing Level	33.3	33.0	33.0
OPERATING RESULTS			
INCOME			
Sales Income after taxes	36,025	36,300	37,677
EXPENDITURES			
Salaries	1,729	1,642	1,647
Other O & M	6,807	6,632	5,923
Cost of Goods Sold	28,239	28,776	30,502
TOTAL EXPENDITURES	36,775	37,050	38,072
Surplus (Deficit)	(750)	(750)	(395)

STATUS OF PETROLEUM PRODUCTS STABILIZATION FUND
Established Effective April 1, 1987

	1988-89 Proposed Budget	1987-88 Main Estimate
Opening Balance	1,250	2,000
Surplus (Deficit)	(750)	(750)
Closing Balance	500	1,250

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

LIQUOR COMMISSION REVOLVING FUND
(Information Item)
($000's)

The Liquor Commission Revolving Fund was established under the Northwest Territories Act. The fund provides working capital to finance the inventory of alcoholic beverages purchased for resale and the related operating expenses such as salaries, commissions, taxes and other overhead expenses.

Refer to page 10.16 for the description of the Liquor Commission's operations.

	1988-89 Proposed Budget	1987-88 Main Estimate	1986-87 Actuals
Authorized Limit	5,500	5,500	5,500
Approved staffing limit	17.0	20.0	20.0
OPERATING RESULTS			
INCOME			
Liquor Sales	26,008	25,413	23,709
Interest	-	-	-
Permits	160	160	149
TOTAL INCOME	26,168	25,573	23,858
EXPENDITURES			
Salaries	918	1,001	1,013
Other expenses	1,172	902	774
Cost of goods sold	13,345	13,198	11,891
TOTAL EXPENSES	15,435	15,101	13,678
Surplus	10,733	10,472	10,180

PUBLIC STORES REVOLVING FUND
(Information Item)
($000's)

	1988-89 Proposed Budget	1987-88 Main Estimate	1986-87 Actuals
To provide working capital to finance central warehousing of standard supply inventories.			
Operating Limit			
Yellowknife	300	300	300
Fort Smith	100	100	100
Inuvik	100	100	100
Iqaluit	275	275	275
Rankin Inlet	200	200	200
Cambridge Bay	200	200	200
Total Authorized Limit	1,175	1,175	1,175

OPERATING RESULTS

	1988-89 Proposed Budget	1987-88 Main Estimate	1986-87 Actuals
NET RECEIPTS			
Yellowknife	1,000	950	700
Fort Smith	1	-	-
Inuvik	70	65	50
Iqaluit	65	65	100
Rankin Inlet	40	40	200
Cambridge Bay	200	150	200
TOTAL	1,376	1,270	1,250
NET ISSUES			
Yellowknife	1,100	1,000	750
Fort Smith	1	-	-
Inuvik	70	65	50
Iqaluit	150	150	150
Rankin Inlet	140	140	250
Cambridge Bay	200	150	200
TOTAL	1,661	1,505	1,400

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

PUBLIC STORES REVOLVING FUND (continued)
(Information Item)
($000's)

	1988-89 Proposed Budget	1987-88 Main Estimate	1986-87 Actuals
WRITE-OFF(WRITE-UP)INCLUDING DECLARED SURPLUS:			
Yellowknife	5	-	22
Fort Smith	8	8	6
Inuvik	-	-	-
Iqaluit	10	10	(1)
Rankin Inlet	50	50	3
Cambridge Bay	-	-	(3)
TOTAL	73	68	27

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

SYSTEMS AND COMPUTER SERVICES

(Information Item)
($000's)

The Computer Systems section of Systems and Computer Services was placed on a cost recovery basis effective August 1, 1979. This centre provides services related to the design, development, and implementation of computer-based information systems. The Computer Services section of Systems and Computer Services was placed on a full cost recovery basis April 1, 1983. This centre maintains and operates computing equipment in support of the applications of various departments. Also provided are associated services such as data control and technical support.

	1988-89 Proposed Budget	1987-88 Main Estimate	1986-87 Actuals
Authorized limit (Note 1)	3,834	4,568	3,885
Approved staffing limit (Notes 2 & 3)	42.0	42.0	35.0
OPERATING RESULTS			
INCOME			
Executive	33	27	30
NWT Housing Corporation	150	140	103
Financial Management Secretariat	87	106	68
Finance	1,328	1,457	1,546
Personnel	187	332	71
Justice	63	85	57
Government Services	654	520	618
Public Works & Highways	260	241	84
Renewable Resources	40	19	67
Municipal & Community Affairs	70	60	154
Health	516	532	507
Social Services	234	400	269
Economic Development & Tourism	46	78	96
Education	166	498	199
Culture & Communication	-	73	16
TOTAL INCOME	3,834	4,568	3,885
EXPENDITURES			
Salaries and Wages	2,143	2,150	1,591
Other O & M	1,691	2,418	1,878
TOTAL EXPENDITURE	3,834	4,568	3,469
Surplus (Note 4)	-	-	416

SYSTEMS AND COMPUTER SERVICES
(Information Item)

Note 1: The authorized limit is determined by the level of funding available from user departments for systems development, support, and computer usage.

Note 2: Actual staffing levels are determined by the level of systems development, support and computer usage funding available from user departments. The department has a staffing level limit for 1988-89 of 42.0 person years.

Note 3: The administrative functions of computer systems and computer services, as well as Regional Operations and Office Automation Services are excluded from chargeback.

Note 4: Surplus earnings are returned to user departments on a percentage of contribution basis and deficits are provided for through Government Services' appropriations or supplementary estimates.

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
OFFICIAL LANGUAGES PROGRAM			
Provision of French interpreting and translating services within government is funded through a contribution agreement between the federal department of the Secretary of State and the Government of the Northwest Territories. Money is made available under this agreement to assist the GNWT in the implementation of English/French bilingual services. The agreement is administered by the Department of Culture & Communications. The funding estimate for Government Services covers all costs associated with the translation of Government of the Northwest Territories' forms.			
TOTAL OFFICIAL LANGUAGES PROGRAM	150	138	-
TOTAL DEPARTMENT	150	138	-

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Liquor Profits	10,733	10,472	10,472	10,180
Motor Vehicle Plates	1,575	2,124	2,124	1,432
Drivers Licenses	159	159	159	193
Drivers Test Fees	128	79	79	88
TOTAL GENERAL REVENUES	12,595	12,834	12,834	11,893
OTHER RECOVERIES				
Sundry	-	-	-	5
Recovery of Prior Year Expenses	-	-	-	19
TOTAL OTHER RECOVERIES	-	-	-	24
TOTAL OPERATING INCOME	12,595	12,834	12,834	11,917
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Surplus Material	50	51	51	51
Sale of Miscellaneous Assets	-	-	-	131
TOTAL SALE OF ASSETS	50	51	51	182
TOTAL CAPITAL INCOME	50	51	51	182
TOTAL REVENUES	12,645	12,885	12,885	12,099

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,852	746	621	872	584	539
Grants/Contributions	-	-	-	-	-	-
Other O & M	5,064	707	596	953	588	587
Total O & M	8,916	1,453	1,217	1,825	1,172	1,126
Capital						
Buildings and Works	-	569	200	2,581	1,168	405
Acquisition of Equipment	1,348	33	209	155	375	33
Contributions	-	-	-	-	-	-
Total Capital	1,348	602	409	2,736	1,543	438
Total Expenditures	10,264	2,055	1,626	4,561	2,715	1,564
Person Years						
Continuing	79.5	17.0	13.0	17.7	12.0	11.0
Casual	-	-	-	-	-	-
Total Person Years	79.5	17.0	13.0	17.7	12.0	11.0

NOTES

Public Works and Highways

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Directorate	- Maximize northern employment and business opportunities in the design, construction, operation and maintenance of GNWT buildings, works and roads.
	- Consistent with the provisions of the Energy Policy, develop and implement conservation programs aimed at improving energy conservation awareness and reducing energy consumption in both the private and public sectors. Implement an Interest Subsidy Program.
	- Communicate with public sector associations and agencies such as tourism, construction and transportation to provide a forum for these organizations and the GNWT to discuss items of a common interest.
	- Maximize employment and promotional opportunities for affirmative action target group members through the implementation of training and educational programs.
	- Continue to privatize the design, construction and maintenance of GNWT buildings, works and roads.
. Project Management	- Develop and implement construction projects in a manner which maximizes northern employment and business opportunities.
	- Develop standard facility and system designs to quality standards in a manner which incorporates lifetime cost effectiveness.
	- Expand the role of regional Public Works and Highways in the management of capital projects.
. Accommodation Services	- Develop office accommodation strategies for Headquarters and Regions.
	- Provide replacement furniture and appliances for staff houses.

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

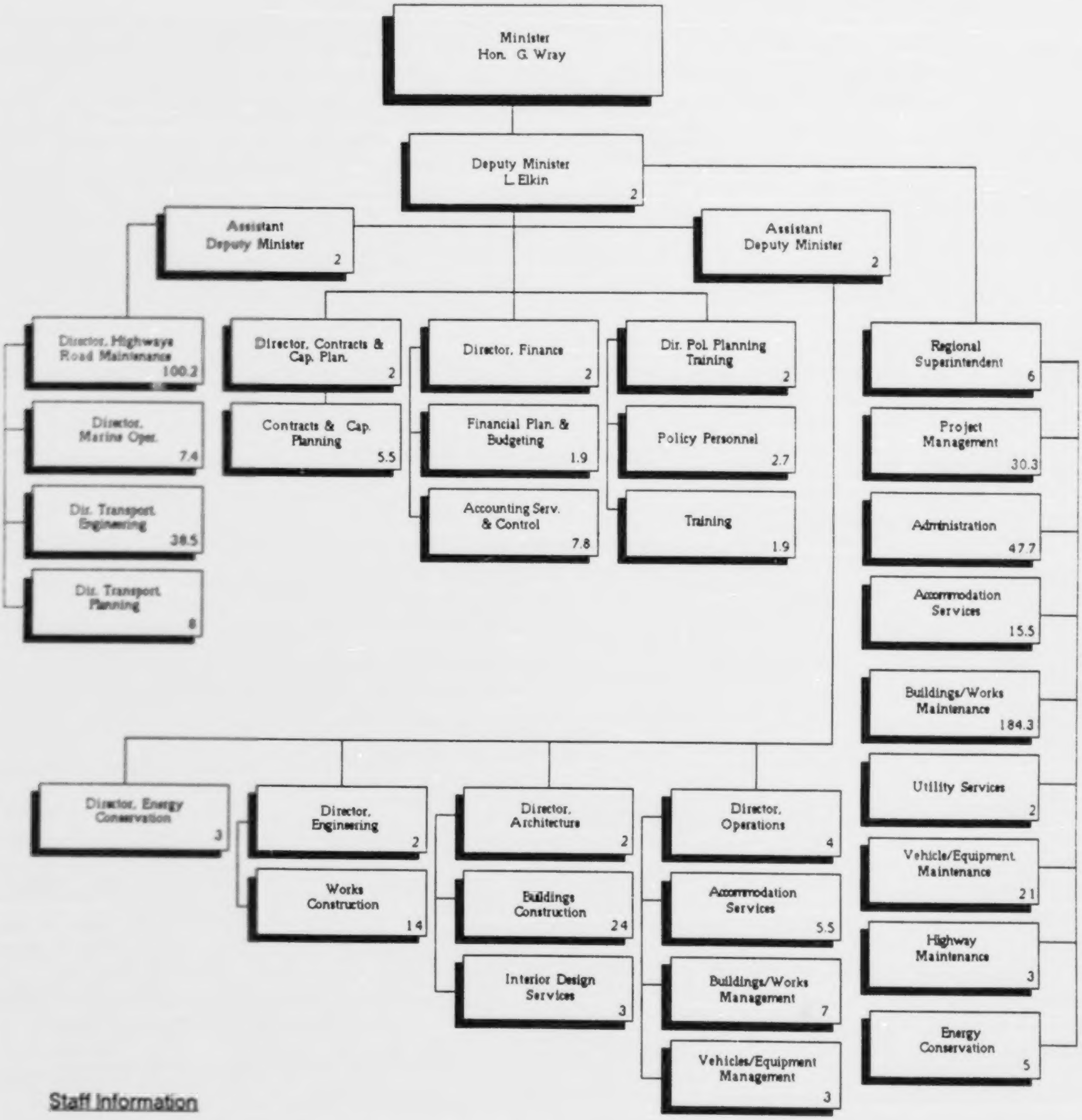
MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Buildings and Works	- Develop training programs to increase the understanding and use of the Maintenance Management System (MMS). - Implement energy conservation and roofing programs - Develop a Mobile and Fixed Assets Management System (MFAMS).
. Vehicles and Equipment	- Develop training programs to increase the understanding and use of the Maintenance Management System (MMS).
. Utilities	- Develop a Utilities Management System (UMS) to improve the management of energy budgets and support conservation measures.
. Transportation	- Within the constraints of environmental protection, feasibility and financial ability, develop policies and strategic plans to improve the highways network so that: a) individuals in isolated communities benefit from increased communication and access, and experience reduced costs for goods and services; b) NWT residents have an opportunity to participate in, and benefit from highways programs; c) viable economic development of renewable and nonrenewable resources in the NWT is encouraged; and d) tourism and community interaction are encouraged. - Plan and manage engineering and construction projects for: a) reconstuction and upgrading of deficient elements of the highway system; b) community priority programs comprising stockpiling of granular materials, wharf construction and community dust control; and

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	c) airport, road, site and land development capital projects on behalf of the Department of Municipal and Community Affairs.
	- Improve and modify ferry crossings and vessels to facilitate longer operating seasons and to ensure reliable ferry service.
	- Maintain highways to standards which ensure safe, reliable and sure inter-community travel.
. Operations	- Properly operate and maintain infrastructure which is leased or owned.

ORGANIZATION CHART
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS


Minister
Hon. G. Wray
Deputy Minister
L. Elkin
2
Assistant
Deputy Minister
2
Assistant
Deputy Minister
2
Director, Highways
Road Maintenance
100.2
Director,
Marine Oper.
7.4
Dir. Transport
Engineering
38.5
Dir. Transport
Planning
8
Director, Contracts &
Cap. Plan.
2
Contracts & Cap.
Planning
5.5
Director, Finance
2
Financial Plan. &
Budgeting
1.9
Accounting Serv.
& Control
7.8
Dir. Pol. Planning
Training
2
Policy Personnel
2.7
Training
1.9
Regional
Superintendent
6
Project
Management
30.3
Administration
47.7
Accommodation
Services
15.5
Buildings/Works
Maintenance
184.3
Utility Services
2
Vehicle/Equipment
Maintenance
21
Highway
Maintenance
3
Energy
Conservation
5
Director, Energy
Conservation
3
Director,
Engineering
2
Works
Construction
14
Director,
Architecture
2
Buildings
Construction
24
Interior Design
Services
3
Director,
Operations
4
Accommodation
Services
5.5
Buildings/Works
Management
7
Vehicles/Equipment
Management
3

Staff Information

The department has a total of 568.2 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

The Department of Public Works and Highways is responsible for the design, construction, acquisition and operation and maintenance of all buildings, works, and equipment required by departments in carrying out their programs; the provision of property management services to the government; and planning design, reconstruction and maintenance of the highway system in the Northwest Territories.

Activity continued during 1987-88 in the five priority program areas, implemented in 1985-86, under the government priorities of Capital Planning and Energy. These programs will continue during 1988-89 at significantly reduced funding levels. Under the priority area of Capital Planning, programs will continue to provide Northwest Territories communities with adequate supplies of gravel resources, docking facilities, and dust control measures for community roads. Within the Energy priority, programs will continue to provide advice and recommendations on energy conservation matters to private individuals or businesses and to identify design and construct waste heat recovery systems for heating public buildings across the Northwest Territories. An Interest Subsidy Program will be implemented in 1988-89.

Public Works and Highways supports the development and growth of a strong northern private sector. Specific policies, directives, procedures and contract documents have been developed to support northern employment business opportunities. During 1987-88, the department spent $128 million on building leases, highway maintenance, ferry services, construction and maintenance contracts. During 1988-89 expenditures in these areas are estimated at $99 million.

In support of the Government of the Northwest Territories' Privatization Policy, the department will continue to identify and provide opportunities where programs and services can be privatized.

Decentralization of the capital project management functions will continue during 1988-89. Property management and energy conservation functions are now operational in all regions.

With the objective of reducing the costs of constructing Government of the Northwest Territories facilities, Public Works and Highways will continue to promote the standardization of building systems. Currently, standard designs are being applied in the construction of primary schools, office/warehouses, group homes, garages, tank farms, water and sewer systems and recreational facilities. These designs incorporate quality standards based on minimum life cycle costs.

As the Government of the Northwest Territories continues to grow through devolution of federal programs, the department has taken on more responsibilities in design, construction and operation and maintenance, in the Forestry, Young Offenders, Airports and Highways Programs.

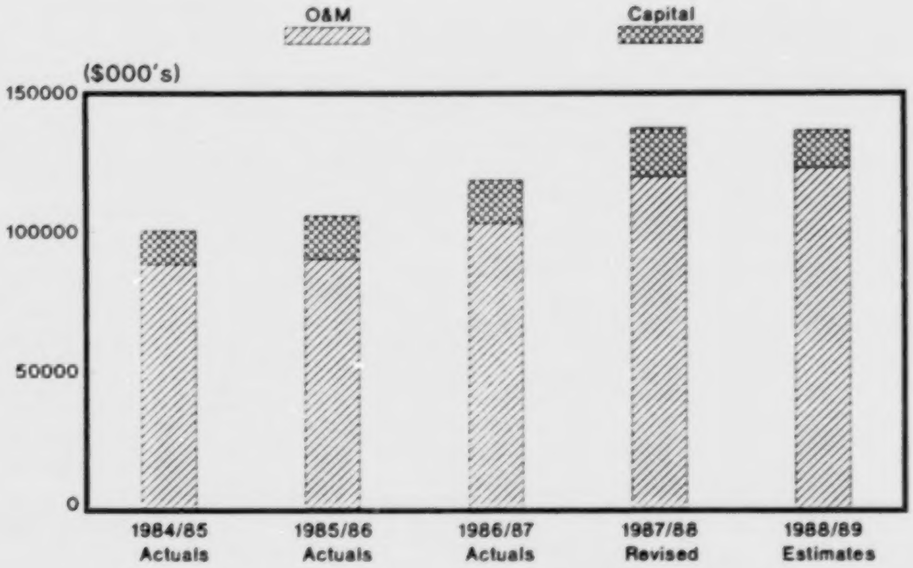
Negotiations continued during 1987-88 with of Indian and Northern Affairs Canada for the transfer of the Inter-Territorial Highways

DEPARTMENTAL OVERVIEW

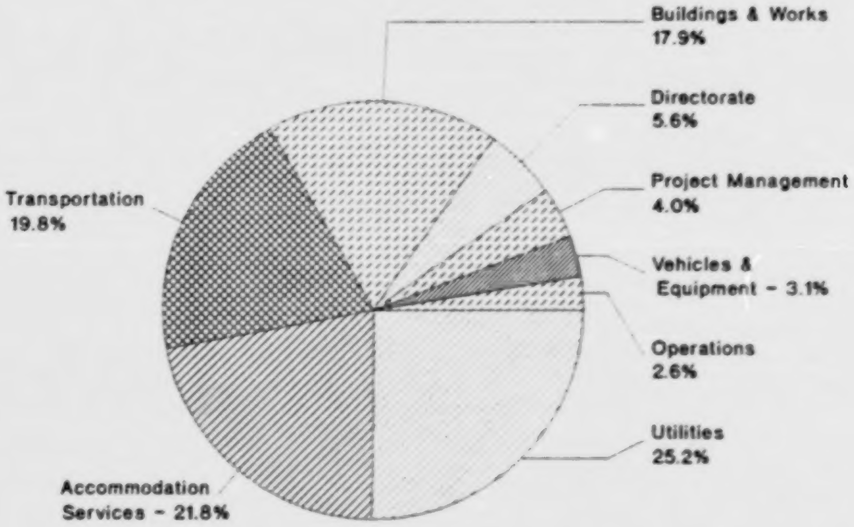
Reconstruction Program. The full transfer of this program to the Government of the Northwest Territories is targeted for April 1, 1988.

The various programs and services that the Department of Public Works and Highways delivers affect all communities in the Northwest Territories, as well as all Government of the Northwest Territories departments. It is important to recognize that many of the services provided are in response to initiatives implemented by other Government of the Northwest Territories departments. Public Works and Highways will continue to deliver its services and programs in support of overall Government of the Northwest Territories priorities and objectives in a way which maximizes northern business and local employment opportunities.

Five Year Expenditure Comparison



Proposed Expenditures By Activity



Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

PROGRAM SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	6	34,458	32,466	32,105	28,494
Grants and Contributions	-	25	-	-	-
Other O & M	1	88,522	87,541	89,631	74,688
Total O & M	2	123,005	120,007	121,736	103,182
Total Capital	(22)	13,604	17,479	16,534	15,614
Total Expenditures	-	136,609	137,486	138,270	118,796
Revenues	(3)	18,500	19,088	16,346	16,258
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	568.2	563.2	558.2	513.6
Casual	(8)	71.7	78.4	75.4	98.2
Revolving	-	-	-	-	-
TOTAL	-	639.9	641.6	633.6	611.8

* % Change from Revised Forecast to 1988-89 Main Estimates

DIRECTORATE

The Directorate develops long range plans, policy proposals and operational guidelines on all Public Works and Highways matters for the Minister of Public Works and Highways and the Executive Council. The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures, and program delivery throughout the Northwest Territories.

The department is continuing to develop and expand on approaches to construction which will achieve even higher levels of northern employment and business opportunities. In 1988-89 the department will be addressing and implementing new ways and means to achieve these goals, and in particular will be addressing, with the northern construction industry and the GNWT departments and agencies involved, ways and means of providing construction training to local persons.

The Department of Public Works and Highways has been assigned the responsibility by the Executive Council to direct a senior steering committee to develop a well substantiated and comprehensive capital needs assessment for the government. The results of this major review will identify the long term capital needs of the government and provide the necessary information to set priorities and acquire the necessary funding to ensure northerners have the same quality of life as other Canadians.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	8	5,277	4,849	4,815	4,484
Grants and Contributions	-	25	-	-	-
Other O & M	42	1,624	1,138	1,138	954
Total O & M	15	6,926	5,987	5,953	5,438
Total Capital	(64)	45	125	45	54
Total Expenditures	14	6,971	6,112	5,998	5,492
Total Revenues	-	275	275	275	1,184
Person Years					
Continuing	1	93.5	92.5	91.5	84.6
Casual	11	4.9	4.4	4.4	8.3
Total Person Years	1	98.4	96.9	95.9	92.9

* % Change from Revised Forecast to 1988-89 Main Estimates

PROJECT MANAGEMENT

Project Management is responsible for the design and construction of all buildings and works for the GNWT through its Architectural and Engineering divisions in headquarters and the regional offices.

Recognizing that the government's capital program provides very significant opportunities for the northern economy to develop, policies, contract documents, and procedures have been developed and implemented which emphasize northern employment and contracting to northern businesses. Projects are planned and closely monitored to ensure these objectives are met. This requires the commitment of additional management resources to projects. Design and construction guidelines are being created for the standardization of projects which will result in simpler and less costly, but efficient, buildings and works based on principles of life cycle costing. Extensive cooperation has taken place with program departments in establishing standardized programs and designs.

The process of decentralizing the delivery of project management from headquarters to regions continues to be a high priority.

The value of work to be undertaken in 1988-89 will be approximately $77 million, and involve the administration of approximately 1,050 contracts.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	5	4,529	4,304	4,247	3,119
Grants and Contributions	-	-	-	-	-
Other O & M	1	339	333	333	351
Total O & M	4	4,868	4,637	4,580	3,470
Total Capital	-	-	-	-	-
Total Expenditures	4	4,868	4,637	4,580	3,470
Total Revenues	-	-	-	-	-
Person Years					
Continuing	1	75.3	74.3	73.3	63.1
Casual	(35)	2.2	3.4	3.4	4.9
Total Person Years	-	77.5	77.7	76.7	68.0

*** % Change from Revised Forecast to 1988-89 Main Estimates**

ACCOMMODATION SERVICES

Accommodation Services is responsible for all aspects of property management for the Government of the Northwest Territories including the negotiation and administration of leased office and staff accommodation across the Northwest Territories, and the purchase of replacement furniture and appliances for staff accommodation. This activity is also responsible for the administration of government owned office accommodation. Decentralization of lease management responsibilities was completed in 1987-88.

A major area of emphasis in 1987-88 for increased local involvement in leasing, was continued development of leasing arrangements with several northern businesses for the provision of government staff housing units and office buildings in various communities to facilitate regional decentralization. Additional housing units are being constructed by the private sector for leasing to the government in 1988-89 to address infrastructure demands.

Funding for the replacement of staff accommodation furniture and appliances has been transferred from Capital as a result of changes in accounting policy on the distinction between Operations & Maintenance and Capital expenditures.

The 1988-89 Main Estimates makes provision for the capitalization of the tenant improvement portion of existing lease agreements. All tenant improvements for future leased space will be a capital expense.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	4	805	772	772	531
Grants and Contributions	-	-	-	-	-
Other O & M	1	26,138	25,856	26,405	19,494
Total O & M	1	26,943	26,628	27,177	20,025
Total Capital	8	3,109	2,855	2,514	1,161
Total Expenditures	1	30,052	29,483	29,691	21,186
Total Revenues	-	13,742	13,816	13,816	13,514
Person Years					
Continuing	-	15.5	15.5	15.5	10.3
Casual	(18)	1.3	1.6	1.6	2.0
Total Person Years	(1)	16.8	17.1	17.1	12.3

* % Change from Revised Forecast to 1988-89 Main Estimates

BUILDINGS AND WORKS

Buildings and Works is responsible for operating, maintaining and repairing buildings and works owned or leased by the Government of the Northwest Territories. Emphasis is placed on the energy efficient operation of facilities such as staff houses, schools, hostels, garages, tradeshops, warehouses, office buildings and water and sewer systems. Maintenance work is contracted wherever practical.

The residual heat and energy conservation programs, funded under capital, are managed in this activity. Work in 1987-88 included pre-design, design and construction of projects at Fort McPherson, Cambridge Bay and Spence Bay. Work will continue in 1988-89 at Cambridge Bay.

The Maintenance Management System for Buildings and Works has been implemented in all regions. The emphasis in 1988-89 will now focus on the training of staff in the use of the system as an operational and management tool and the computerization of the system.

Funding for the replacement of minor tools and equipment has been transferred from Capital as a result of changes in accounting policy on the distinction between Operation & Maintenance and Capital expenditures.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	3	11,624	11,227	10,957	10,056
Grants and Contributions	-	-	-	-	-
Other O & M	15	10,475	9,061	9,220	8,588
Total O & M	8	22,099	20,288	20,177	18,644
Total Capital	(6)	960	1,025	1,025	1,604
Total Expenditures	8	23,059	21,313	21,202	20,248
Total Revenues	-	37	37	37	34
Person Years					
Continuing	-	184.3	185.3	182.3	168.8
Casual	(5)	31.9	33.6	30.6	44.9
Total Person Years	(1)	216.2	218.9	212.9	213.7

* % Change from Revised Forecast to 1988-89 Main Estimates

VEHICLES AND EQUIPMENT

The Vehicles and Equipment activity is responsible for the maintenance and operation of all Government of the Northwest Territories' vehicles and mobile equipment, excluding highways vehicles and equipment.

The activity continues to be actively involved with the Department of Justice in providing training in the operation and maintenance of hamlet and settlement fire trucks, and in the certification of vehicle propane systems. Mechanics are being trained in the installation, operation and maintenance of propane systems.

The Maintenance Management System for Mobile Equipment has been implemented in all regions. The emphasis in 1988-89 will now focus on the training of staff in the use of the system as an operational and management tool and the computerization of this system.

Privatization of the maintenance of vehicles and equipment will occur in the Keewatin Region and Iqaluit in 1988-89.

Funding for the replacement of small tools and equipment was transferred from Capital as a result of changes in accounting policy on the distinction between Operation & Maintenance and Capital expenditures.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	-	1,347	1,339	1,339	1,198
Grants and Contributions	-	-	-	-	-
Other O & M	1	2,410	2,374	2,475	1,797
Total O & M	1	3,757	3,713	3,814	2,995
Total Capital	310	953	232	232	1,006
Total Expenditures	19	4,710	3,945	4,046	4,001
Total Revenues	-	15	15	15	28
Person Years					
Continuing	(8)	21.0	23.0	23.0	19.5
Casual	(31)	1.1	1.6	1.6	4.2
Total Person Years	(10)	22.1	24.6	24.6	23.7

* % Change from Revised Forecast to 1988-89 Main Estimates

UTILITIES

The Utilities activity is responsible for the payment of heating and electrical costs and the cost of water, sewage and garbage services for all Government of the Northwest Territories owned and operated buildings and works.

Efforts to promote energy conservation, managed and funded under other departmental activities, have assisted in minimizing the growth in utility expenditures for the Government of the Northwest Territories.

In 1988-89 the Utilities Management System will be completed. This system will allow for improved budgeting and monitoring of utilities consumption and expenditures.

Growth in energy consumption as a result of new construction has been partially offset by savings achieved through the surplus heat recovery and energy conservation programs.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	(22)	115	148	148	120
Grants and Contributions	-	-	-	-	-
Other O & M	(3)	30,822	31,844	33,125	28,428
Total O & M	(3)	30,937	31,992	33,273	28,548
Total Capital	-	-	-	-	-
Total Expenditures	(3)	30,937	31,992	33,273	28,548
Total Revenues	-	3,530	3,561	819	907
Person Years					
Continuing	-	2.0	2.0	2.0	2.0
Casual	(66)	0.1	0.3	0.3	0.4
Total Person Years	(8)	2.1	2.3	2.3	2.4

*** % Change from Revised Forecast to 1988-89 Main Estimates**

TRANSPORTATION

To accommodate the increasing emphasis on transportation and the devolution of federal programs the department has reorganized the previous Highways organization into four new divisions.

The Transportatation Planning Division is responsible for the development of policies and strategic plans to improve the highway network and provide access to remote communities. The Transportation Engineering Division is responsible for planning and implementation of the Highway Reconstruction Program including design and construction management of highway and bridge reconstruction and improvement projects. In addition, this division is also responsible for implementation of the community priority programs of granular production, dust control, and wharves, as well as design and construction management services to the Department of Municipal and Community Affairs in their community road construction, site development, land development and airports capital programs. The Marine Operations Division is responsible for the operations and maintenance of ferry crossings and marine vessels used at river crossings along the Northwest Territories highway system. The Highway Operations Division is responsible for ensuring that the highway system is maintained to a level consistent with approved standards based on traffic use and safety for the public, as well as for management of the highway weigh scales, and enforcement of the Motor Vehicles Act.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	10	9,577	8,647	8,647	7,872
Grants and Contributions	-	-	-	-	-
Other O & M	(1)	14,717	14,938	14,938	13,590
Total O & M	3	24,294	23,585	23,585	21,462
Total Capital	(35)	8,537	13,242	12,718	11,789
Total Expenditures	(10)	32,831	36,827	36,303	33,251
Total Revenues	(34)	901	1,384	1,384	591
Person Years					
Continuing	4	157.1	150.1	150.1	146.4
Casual	(10)	28.5	31.7	31.7	31.8
Total Person Years	2	185.6	181.8	181.8	178.2

* % Change from Revised Forecast to 1988-89 Main Estimates

OPERATIONS

Operations is responsible for the provision of planning and coordinating services for the department's lease management, utilities, buildings and works, vehicles and equipment, capital and maintenance programs. Work includes the development of common procedures, policies and standards, as well as the provision of technical advice, assistance and training to maintenance staff across the department, and to other government departments and municipalities as requested.

In 1987-88 a major undertaking was the formalization and further refinement of the policy for the acquisition of leased housing, offices and other properties, in support of the Government of the Northwest Territories programs and services and northern business development. In addition, a formal revenue lease policy was developed and approved.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	-	1,184	1,180	1,180	1,114
Grants and Contributions	-	-	-	-	-
Other O & M	-	1,997	1,997	1,997	1,486
Total O & M	-	3,181	3,177	3,177	2,600
Total Capital	-	-	-	-	-
Total Expenditures	-	3,181	3,177	3,177	2,600
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(4)	19.5	20.5	20.5	18.9
Casual	(5)	1.7	1.8	1.8	1.7
Total Person Years	(4)	21.2	22.3	22.3	20.6

*** % Change from Revised Forecast to 1988-89 Main Estimates**

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
CONTRIBUTIONS			
DIRECTORATE			
Loan Interest Subsidy Program	25	-	-
To provide contribution funding to small businesses to subsidize interest costs on loans made to implement building improvements, for the purpose of cost-effective reduction of energy operating costs.			
TOTAL CONTRIBUTIONS	25	-	-
TOTAL GRANTS & CONTRIBUTIONS	25	-	-

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
UNW PRESIDENT'S SALARY			
Secondment to the Union of Northern Workers (UNW) of the employee who is President of the Union.			
TOTAL UNW PRESIDENT'S SALARY	57	57	55
TOTAL DEPARTMENT	57	57	55

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Special Transport Permits	165	256	256	162
TOTAL GENERAL REVENUES	165	256	256	162
TRANSFER PAYMENTS				
Engineering Administration	12	446	446	282
TOTAL TRANSFER PAYMENTS	12	446	446	282
OTHER RECOVERIES				
Staff Housing	10,883	10,891	10,891	9,919
Rental to Others - Housing/Offices	2,644	2,644	2,644	3,073
Tenant Damage	15	15	15	79
Parking Stall Rentals	32	32	32	24
Lease to Purchase	108	174	174	121
Sale of Steam Heat	643	643	643	698
Sale of Water & Sewer	18	18	-	24
Sale of Electrical Power	127	127	127	185
Miscellaneous Utilities	-	31	49	-
Transient Centres	20	20	20	22
Board & Lodging	40	40	40	30
Sundry	-	-	-	320
Recovery of Prior Year Expenses	-	-	-	240
Highway Maintenance - National Parks	124	127	127	147
Buildings	25	25	25	23
Vehicles & Equipment	15	15	15	28
Coin Laundry	12	12	12	11
Water/Sewer Subsidy Program	2,742	2,742	-	-
TOTAL OTHER RECOVERIES	17,448	17,556	14,814	14,944
TOTAL OPERATING INCOME	17,625	18,258	15,516	15,388

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Equipment	-	-	-	193
TOTAL SALE OF ASSETS	-	-	-	193
CONSTRUCTION RECOVERIES				
Holdback Write Off	-	-	-	126
Federal Sales Tax Rebate	275	275	275	173
TOTAL CONSTRUCTION RECOVERIES	275	275	275	299
OTHER RECOVERIES				
Accrual Credits	-	-	-	325
Community Granular Program	600	555	555	-
TOTAL OTHER RECOVERIES	600	555	555	325
OTHER CAPITAL RECOVERIES				
Other	-	-	-	53
TOTAL OTHER CAPITAL RECOVERIES	-	-	-	53
TOTAL CAPITAL INCOME	875	830	830	870
TOTAL REVENUES	18,500	19,088	16,346	16,258

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	17,173	4,232	3,596	5,165	2,414	1,878
Grants/Contributions	25	-	-	-	-	-
Other O & M	31,432	8,343	11,808	21,139	8,601	7,199
Total O & M	48,630	12,575	15,404	26,304	11,015	9,077
Capital						
Buildings and Works	10,808	291	72	145	33	50
Acquisition of Equipment	1,348	281	158	245	87	86
Contributions	-	-	-	-	-	-
Total Capital	12,156	572	230	390	120	136
Total Expenditures	60,786	13,147	15,634	26,694	11,135	9,213
Person Years						
Continuing	287.9	71.5	61.5	80.5	38.8	28.0
Casual	34.1	11.4	4.5	12.9	4.1	4.7
Total Person Years	322.0	82.9	66.0	93.4	42.9	32.7

Renewable Resources

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Directorate	- Provide advice and policy recommendations to the Minister on all matters related to the departmental mandate.
	- Provide ongoing fiscal and management direction, and administrative support to the department.
	- Co-ordinate implementation of those portions of aboriginal claims settlements that relate to renewable resources.
	- Ensure adequate co-ordination with other agencies and governments in the management of shared natural resources and, where integrated programs are required, with other jurisdictions.
	- Provide co-ordination and focus for overall departmental planning and policy initiatives.
	- Manage the transfer of remaining provincial type renewable resource responsibilities to the GNWT.
	- Ensure that required legislation is in place to support departmental policies, goals, objectives, and programs.
. Wildlife Management	- Develop and implement management plans for selected species.
	- Determine habitat requirements of key species and identify areas that are vulnerable to disturbance.
	- Implement harvest studies in co-operation with local Hunters' and Trappers' Associations.
	- Conduct wildlife inventories for key species to determine their productivity and population trends.
	- Monitor land use to ensure that the effects of resource development do not threaten the long term productivity of wildlife or their habitat.
	- Represent the GNWT in the negotiation of agreements with other agencies respecting the management of shared wildlife populations.
. Conservation Education & Resource Development	- Co-ordinate the development of all sectors of the renewable resource based economy for the benefit of NWT residents, with particular emphasis on projects in areas that have few economic alternatives.
	- Develop initiatives to strengthen the fur based industry.
	- Develop information programs to broaden public understanding of, and support for, resource management and wise use.

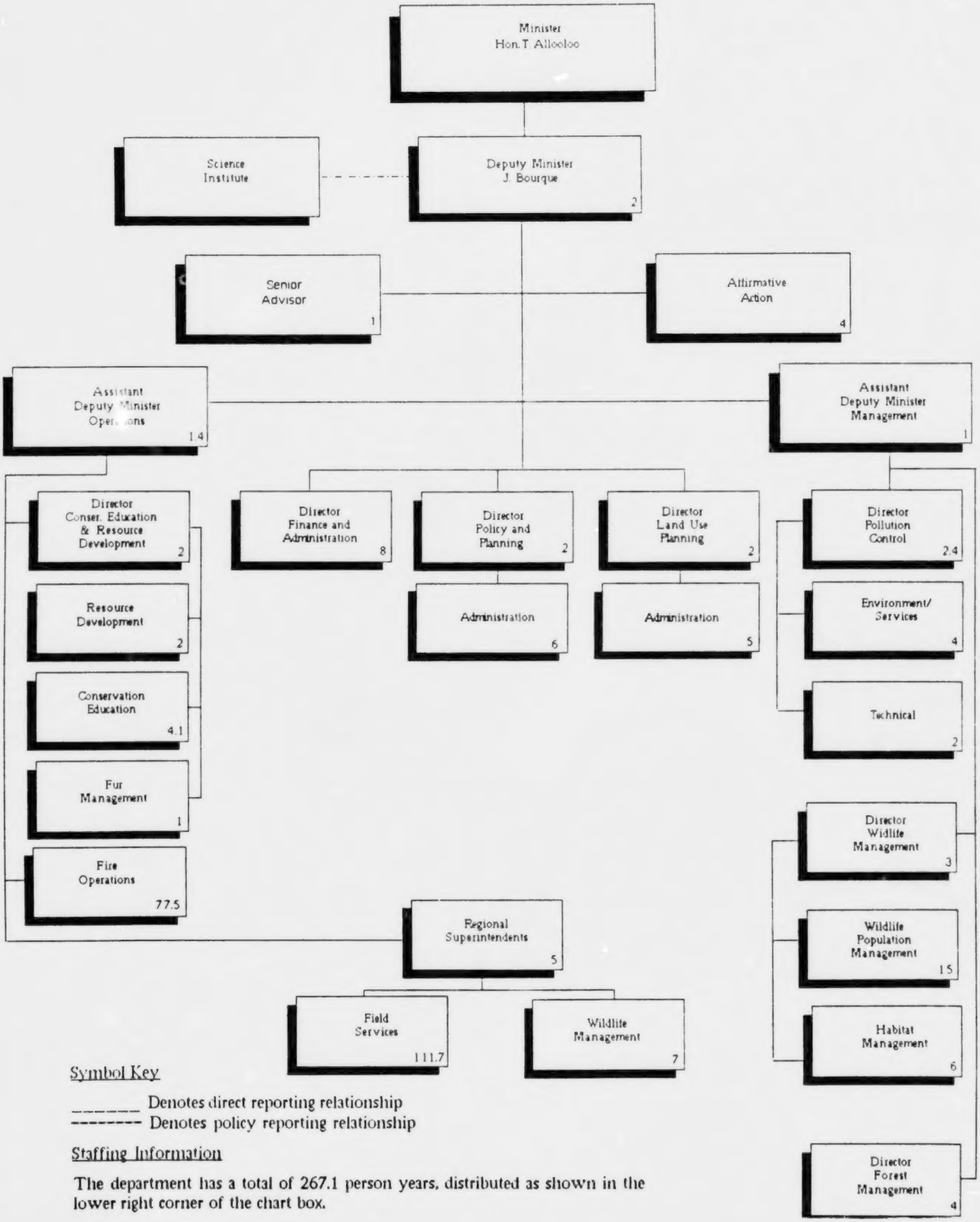
MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Policy and Planning	- Provide strategic planning and policy development capabilities for the department. - Co-ordinate the department's management information system. - Co-ordinate departmental participation in formal assessment and review of resource development projects. - Implement an NWT Conservation Strategy. - Assist renewable resource development planning and management initiatives for enhancing the renewable resource economy. - Co-ordinate and manage the GNWT role in water resource planning and management. - Co-ordinate the transfer of renewable resource management authorities from the federal government. - Design and implement a GNWT land and water management system which accounts for land claim interests and devolution. - Co-ordinate the development of the department's legislative requirements.
. Pollution Control	- Complete environmental legislation package. - Finalize Road Mode Transportation of Dangerous Goods program delivery with the federal government. - Continue to provide an effective hazardous wastes program. - Provide effective spill response capability. - Provide pesticide control program. - Expand upon existing unsightly premise and litter control program. - Develop public awareness programs to alert the public of their responsibility for environmental quality. - Conduct research and carry out studies.
. Science Institute of the Northwest Territories	- Support the goals of the Institute which encourage the application of science, engineering and technology in the Northwest Territories. - Enable the Institute to identify critical research needs, initiate studies and provide advice to the Legislative Assembly.
. Land Use Planning	- Co-ordinate GNWT participation in the joint NWT/ Canada Northern Land Use Planning Program. - Ensure GNWT interests from both policy and technical perspectives are represented in the develop-

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	ment and implementation of regional plans. - Strengthen involvement of territorial residents in land use planning. - Provide the Secretariat for the Land Use Planning Policy Advisory Committee.
. Fire Operations	- Co-ordinate departmental capability in all aspects of forest fire management for the benefit of NWT residents. - Provide advice and recommendations to the Directorate on forest fire management matters. - Ensure fire fighting resources are available to support departmental goals and objectives. - Provide training opportunities for departmental staff in forest fire management and other renewable resource management areas. - Provide training opportunities for individuals leading to certification as fire suppression personnel. - Co-ordinate fire research projects in the NWT. - Maintain and upgrade the radio communications network. - Represent the GNWT in the negotiation of agreements with other agencies and governments respecting the management of forest fires.
. Forest Management	- Develop a legislative and administrative process to deal with the use and protection of forest resources. - Prepare procedures for the operation and enforcement of logging activities. - Identify merchantable timber available for harvest by existing sawmills for community use and for use in the preparation of management plans. - Develop and implement long term management plans, which will address the best use of forest resources, while protecting other resources and interests in the area. - Ensure all harvested lands are revegetated to species most compatible with the site. - Monitor outbreaks of insects and disease in the NWT and take corrective measures if the problem becomes serious.

ORGANIZATION CHART
DEPARTMENT OF RENEWABLE RESOURCES


Minister Hon. T. Allooloo
Science Institute
Deputy Minister J. Bourque 2
Senior Advisor 1
Affirmative Action 4
Assistant Deputy Minister Operations 1.4
Assistant Deputy Minister Management 1
Director Conser. Education & Resource Development 2
Resource Development 2
Conservation Education 4.1
Fur Management 1
Fire Operations 77.5
Director Finance and Administration 8
Director Policy and Planning 2
Administration 6
Director Land Use Planning 2
Administration 5
Director Pollution Control 2.4
Environment/ Services 4
Technical 2
Director Widlife Management 3
Wildlife Population Management 15
Habitat Management 6
Director Forest Management 4
Regional Superintendents 5
Field Services 111.7
Wildlife Management 7

Symbol Key

______ Denotes direct reporting relationship
-------- Denotes policy reporting relationship

Staffing Information

The department has a total of 267.1 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

Renewable Resources has the mandate to manage and regulate wildlife and forest resources in the Northwest Territories, and to provide environmental management measures. Key responsibilities include support for the renewable resource economy and the planning for land and inland water use.

In support of federal departments several federal acts are enforced including the Fisheries Act and the Migratory Birds Convention Act. A territorial perspective is provided in other areas of renewable resource management where primary authority is still with the federal government.

The department assesses the status of major wildlife species populations and encourages their use within the limits of sustained yield. Major programs assist hunters and trappers maintain their economy. Development of the renewable resource economy has a high priority and new initiatives are being undertaken.

Species management plans are being produced that address both biological and economic issues in relation to a species or a major population of animals.

Forest fire suppression activities are of major importance in the western NWT. The department has initiated a major review of the policy basis for suppression activities with a view to producing a made-in-the-North policy for the 1990 fire season. The department is also beginning more intensive forest management activities.

Programs which monitor and regulate industrial, commercial and municipal activities are designed to maintain the current high standards of environmental quality in the North. A compensation program is in place for renewable resource harvesters who are adversely affected by industrial development.

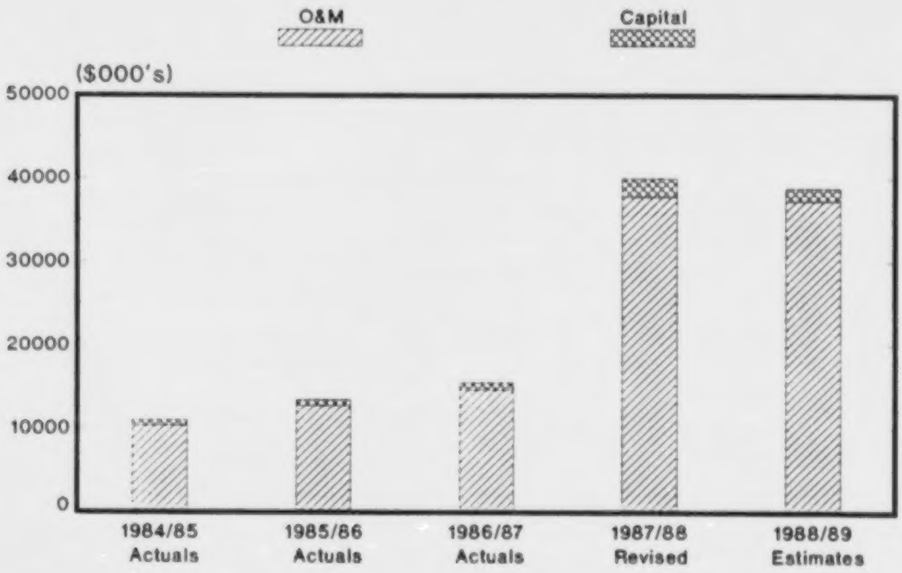
The department is co-ordinating the territorial government's involvement in water resource planning and negotiation of inter-jurisdictional agreements on the Mackenzie River system, northern land use planning, and environmental assessment of resource development proposals.

Support is provided to the Aboriginal Rights and Constitutional Development Secretariat in negotiations related to renewable resources.

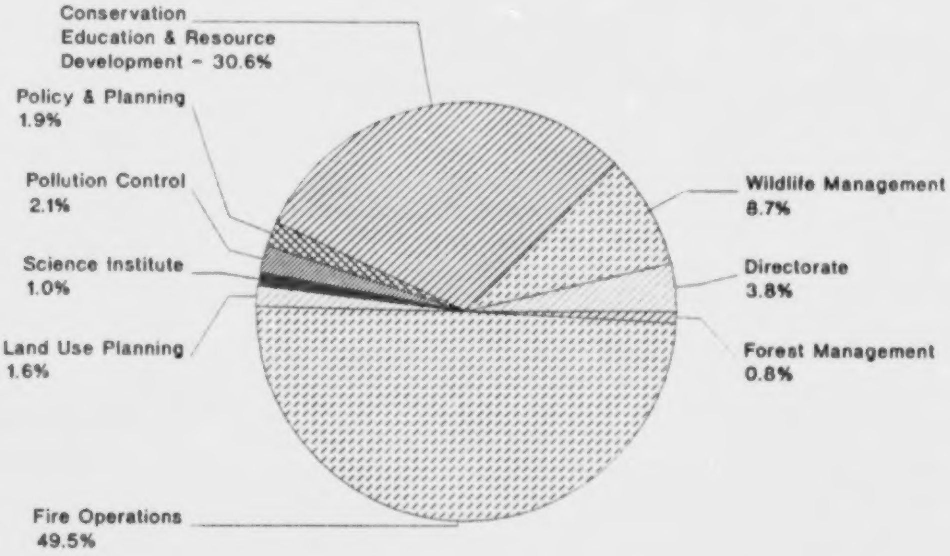
The department is also actively implementing the Inuvialuit Final Agreement and proceeding with pre-implementation of certain aspects of agreements-in-principle from other claim areas. In the Dene/Metis area the department has recently established, in co-operation with the Dene Nation and Metis Association, the Mackenzie Valley Renewable Resource Management Advisory Board

The department will continue over the next year to actively pursue the transfer of further renewable resource management programs such as inland fisheries management from the federal government.

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main** Estimates	1987-88 **Revised Forecast**	1987-88 **Main** Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	4	14,693	14,002	8,058	7,844
Grants and Contributions	(15)	3,201	3,787	3,404	3,322
Other O & M	(2)	19,442	20,006	4,474	3,529
Total O & M	(1)	37,336	37,795	15,936	14,695
Total Capital	(32)	1,486	2,208	365	786
Total Expenditures	(2)	38,822	40,003	16,301	15,481
Revenues	2	775	759	759	795
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	267.1	267.6	145.6	143.8
Casual	8	11.2	10.3	9.8	9.0
Revolving	-	-	-	-	-
TOTAL	-	278.3	277.9	155.4	152.8

* % Change from Revised Forecast to 1988-89 Main Estimates

DIRECTORATE

The Directorate includes the Deputy Minister, the Assistant Deputy Ministers and the immediate administrative support staff necessary to manage the department. This activity provides overall direction, corporate planning, co-ordination and administrative support for the programs of the department, including the departmental affirmative action plan.

The Directorate advises and counsels the Minister responsible for the department on the state of departmental programs. The Directorate liaises with other governments, agencies, and organizations to ensure territorial perspectives are considered in related programs delivered by other agencies and to provide integration of government policies, legislation, and programs.

The Deputy Minister continues to play an active role in support of the fur industry in Canada through his chairmanship of the Fur Institute of Canada. The department has also assumed a leading role within Canada and internationally on a wide range of issues in support of resource harvesting lifestyles.

Managing the changes brought about by the recent transfer of responsibility for forestry, and the ongoing initiatives to transfer responsibility for the remaining renewable resource management programs, will remain a challenge. The Directorate also co-ordinates implementation of aboriginal claims, including pre-implementation of some aspects, such as the Mackenzie Valley Renewable Resource Management Board.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	(2)	916	935	674	643
Grants and Contributions	-	-	-	-	100
Other O & M	(5)	496	523	504	305
Total O & M	(3)	1,412	1,458	1,178	1,048
Total Capital	-	-	-	-	-
Total Expenditures	(3)	1,412	1,458	1,178	1,048
Total Revenues	-	-	-	-	24
Person Years					
Continuing	(5)	17.4	18.4	13.4	11.9
Casual	(40)	0.6	1.0	0.5	0.3
Total Person Years	(7)	18.0	19.4	13.9	12.2

*** % Change from Revised Forecast to 1988-89 Main Estimates**

WILDLIFE MANAGEMENT

The Wildlife Management Division is responsible for implementing programs designed to assess the status and productivity of wildlife populations. It provides advice on the limits of sustainable yield. Effort is focussed primarily upon caribou, polar bear, gyrfalcon, and muskox, with secondary projects that deal with moose, wood bison, Dall's sheep, and furbearers.

Land use activities are monitored and wildlife related concerns are highlighted through participation in the appropriate land use advisory committees.

The participation of northerners in the management of renewable resources is encouraged through divisional support of such groups as the Caribou Management Board, the development of publicly reviewed species management plans, and the involvement of community residents in wildlife surveys.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	4	1,394	1,337	1,337	1,217
Grants and Contributions	-	-	-	-	-
Other O & M	-	1,861	1,877	1,934	1,429
Total O & M	1	3,255	3,214	3,271	2,646
Total Capital		-	67	10	20
Total Expenditures	-	3,255	3,281	3,281	2,666
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	24.0	24.0	24.0	21.4
Casual	35	2.3	1.7	1.7	3.9
Total Person Years	2	26.3	25.7	25.7	25.3

* % Change from Revised Forecast to 1988-89 Main Estimates

CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT

The Conservation Education and Resource Development Division provides services in the areas of renewable resource development, conservation education, and regulations and enforcement.

Major assistance programs are designed to support the hunting and trapping economy. Increased emphasis is being placed on the fur industry.

Education and information programs are a high priority and are intended to make northern residents aware of departmental programs and priorities.

Support is provided to organizations of resource users to allow them to become more involved in wildlife management. Organizations are in place in all communities in the NWT. Regional organizations are well established in the eastern regions and the Inuvialuit area. Wildlife management boards have been formed and are becoming active in the Mackenzie Valley region.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	**1986-87 Actuals**
Operations & Maintenance					
Salary and Wages	4	6,786	6,488	4,712	4,735
Grants and Contributions	(16)	2,836	3,398	3,023	2,816
Other O & M	31	1,765	1,342	1,281	1,194
Total O & M	1	11,387	11,228	9,016	8,745
Total Capital	(69)	203	672	355	763
Total Expenditures	(2)	11,590	11,900	9,371	9,508
Total Revenues	-	284	284	284	296
Person Years					
Continuing	-	120.8	120.8	84.8	88.8
Casual	-	5.9	5.9	5.9	2.0
Total Person Years	-	126.7	126.7	90.7	90.8

* % Change from Revised Forecast to 1988-89 Main Estimates

POLICY & PLANNING

The Policy and Planning Division is responsible for strategic planning and policy development on behalf of the department. The focus for fiscal year 1988-89 will be the implementation of an NWT Conservation Policy.

The division is responsible for providing staff assistance to enable the Government of the Northwest Territories to participate in the planning, policy, and legislative development processes required to manage all renewable resources.

The division is responsible for the co-ordination of the department's participation and involvement in the land claim process.

The division assists in the development of strategies to facilitate the devolution of greater resource management authorities to the Government of the Northwest Territories.

The division is responsible for co-ordinating the department's role in assessment and review of resource development projects and plays a role in planning departmental responses once projects are approved.

The division is responsible for maintaining the Departmental Management Information System and for conducting program evaluations.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	23	495	402	462	493
Grants and Contributions		-	8	-	-
Other O & M	(6)	228	243	221	230
Total O & M	10	723	653	683	723
Total Capital	-	-	-	-	-
Total Expenditures	10	723	653	683	723
Total Revenues	-	-	-	-	-
Person Years					
Continuing	14	8.0	7.0	8.0	7.7
Casual	33	0.8	0.6	0.6	2.3
Total Person Years	15	8.8	7.6	8.6	10.0

*** % Change from Revised Forecast to 1988-89 Main Estimates**

POLLUTION CONTROL

The Pollution Control Division's core responsibility is that of maintaining the high standard of environmental quality that the North now enjoys. It does so through programs that monitor and regulate industrial, commercial, and municipal activities. Particular emphasis is placed on the control of spills of petroleum and chemical products, management of hazardous wastes, controlling the use of pesticides, unsightly premises, and the administration of dangerous goods regulations.

The division co-ordinates its activities with federal and territorial agencies having related mandates through participation in joint regulative committees.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	5	517	492	492	397
Grants and Contributions	-	-	-	-	-
Other O & M	(9)	282	310	313	234
Total O & M	-	799	802	805	631
Total Capital		-	3	-	3
Total Expenditures	-	799	805	805	634
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	8.4	8.4	8.4	7.2
Casual	(66)	0.3	0.9	0.9	0.2
Total Person Years	(6)	8.7	9.3	9.3	7.4

* % Change from Revised Forecast to 1988-89 Main Estimates

SCIENCE INSTITUTE OF THE NORTHWEST TERRITORIES

The Science Institute's overall objective is to encourage the application of science, engineering, and technology to improve life and living conditions for the people of the Northwest Territories. To do this, the Institute identifies research needs and then initiates or recommends studies to provide advice to the Legislative Assembly on scientific matters. The Institute also investigates matters referred to it by the Legislative Assembly.

The Institute is committed to the development of a resident scientific community capable of planning and conducting northern research so that the aspirations and priorities of northern people are more fully realized.

The Institute also functions as a catalyst to develop greater scientific awareness among northern residents and to influence the direction and implementation of science in the North.

The Government of the Northwest Territories provides core funding to the Institute through a contribution. The Institute's staff are seconded from the Department of Renewable Resources and various other services are provided by other departments.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	(4)	365	381	381	406
Other O & M	-	-	-	-	-
Total O & M	(4)	365	381	381	406
Total Capital	-	-	-	-	-
Total Expenditures	(4)	365	381	381	406
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

LAND USE PLANNING

The Land Use Planning Division is responsible for the co-ordination and management of the Government of the Northwest Territories' participation in the joint Federal/Territorial Land Use Planning Program.

The division ensures from both a policy and technical perspective, that the GNWT's interests regarding the best use of land and resources are represented in the planning process. The division involves all GNWT departments with an interest in land use planning. The Northern Land Use Planning Program jointly involves federal and territorial governments, the Dene Nation, Metis Association, Tungavik Federation of Nunavut, Committee for Original Peoples Entitlement, and the public.

Land use planning initiatives are underway in the Beaufort Sea/Mackenzie Delta and Lancaster Sound Regions.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	7	408	381	381	359
Grants and Contributions	-	-	-	-	-
Other O & M	(9)	200	221	221	137
Total O & M	-	608	602	602	496
Total Capital	-	-	-	-	-
Total Expenditures	-	608	602	602	496
Total Revenues	-	475	475	475	475
Person Years					
Continuing	-	7.0	7.0	7.0	6.8
Casual	-	0.2	0.2	0.2	0.3
Total Person Years	-	7.2	7.2	7.2	7.1

*** % Change from Revised Forecast to 1988-89 Main Estimates**

FIRE OPERATIONS

Fire Operations Division is responsible for the attainment of the department's fire management program objectives. The division co-ordinates the department's fire control planning and operations. It establishes and implements fire management plans according to territorial fire policy.

The division undertakes training and fire prevention activities and co-ordinates a public information program on forest fire management. State of the art fire detection and fire management techniques are incorporated into the division's operation and a research program ensures that these function effectively in the Northwest Territories' environment.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	4	3,946	3,774	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	(5)	14,535	15,386	-	-
Total O & M	(3)	18,481	19,160	-	-
Total Capital	(12)	1,283	1,466	-	-
Total Expenditures	(4)	19,764	20,626	-	-
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	77.5	78.0	-	-
Casual	-	0.4	-	-	-
Total Person Years	-	77.9	78.0	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

FOREST MANAGEMENT

The Forest Management Division is responsible for the management and use of forest resources. Existing legislation allows residents to use these resources while, at the same time, protecting them for future use.

In co-operation with the public, forest management plans are being prepared. These plans will address how to best develop the timber resources while protecting other resources and uses in the area.

The availability of forest resources for future generations is of prime importance. A silvicultural program is being developed which will improve existing forests and establish new forests on lands which have been harvested. Insects and disease will be monitored to ensure they do not cause excessive damage to the forests.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	19	231	193	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	(27)	75	104	-	-
Total O & M	3	306	297	-	-
Total Capital	-	-	-	-	-
Total Expenditures	3	306	297	-	-
Total Revenues	-	16	-	-	-
Person Years					
Continuing	-	4.0	4.0	-	-
Casual	-	0.7	-	-	-
Total Person Years	17	4.7	4.0	-	-

*** % Change from Revised Forecast to 1988-89 Main Estimates**

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
GRANTS			
CONSERVATION EDUCATION & RESOURCE DEVELOPMENT			
Trappers Incentive Subsidy Grants to trappers calculated as a percentage of the value of fur sold, including a gasoline subsidy, and a subsidy on seal pelts.	595	575	595
Disaster Compensation Grants to hunters or trappers to replace equipment lost as a result of natural disasters.	15	15	46
Humane Trap Development Grant to inventors of humane trapping devices.	5	5	5
Miscellaneous Grants Various wildlife and research projects.	-	-	8
SCIENCE INSTITUTE OF THE NWT			
Grant to match funding raised externally by the Institute.	-	-	13
TOTAL GRANTS	615	595	667
CONTRIBUTIONS			
CONSERVATION EDUCATION & RESOURCE DEVELOPMENT			
Local Wildlife Committees To provide administrative support to Hunters' and Trappers' Associations or to Band Councils which provide similar services.	777	888	831
Outpost Camp Program Contribution to enable northern residents to pursue a traditional lifestyle away from established settlements.	472	554	462

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
CONSERVATION EDUCATION & RESOURCE DEVELOPMENT (continued)			
Regional Wildlife Organizations Core funding support which represents the combined interests of local wildlife committees.	278	353	155
Trappers Assistance Loans Loans to trappers to assist in purchasing supplies for the trapping season.	-	30	26
Wildlife Management Boards Contribution support of Wildlife Management Boards recognized by the Minister of Renewable Resources.	265	185	60
Harvest Studies Payment in support of harvest studies carried out by regional organizations.	28	58	98
Community Harvester Assistance Programs Contributions to duly recognized local wildlife committees under this program instead of receiving funds under the Outpost Camp Program, Trappers' Assistance Loans, Community Organized Hunts.	353	308	424
Community Organized Hunts To provide assistance for transportation costs or organized hunts for eligible communities.	23	27	13
Support to the Fur Industry To provide financial support to organizations recognized by the Minister of Renewable Resources as having an interest in promotion of the fur industry.	25	25	118
Inuit Circumpolar Conference Provide assistance in the development of an Inuit regional conservation strategy.	-	-	75

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
SCIENCE INSTITUTE OF THE NWT			
Core Funding Contribution To provide the annual core funding contribution to the Science Institute of the Northwest Territories.	365	381	393
TOTAL CONTRIBUTIONS	2,586	2,809	2,655
TOTAL GRANTS AND CONTRIBUTIONS	3,201	3,404	3,322

FUR MARKETING SERVICE REVOLVING FUND

(Information Item)
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
Purpose: To provide working capital for the operation of a fur advance system. Trappers receive interest free advances on fur sent to southern auction houses. More than 2,000 trappers take advantage of this program.			
Authorized Limit (Note 1)	900	900	500
Operating results			
- Opening Accounts Receivable	600	640	219
- Advances to Trappers	1,000	1,000	1425
- Receipts of Fur Account Loans	1,000	1,040	1041
- Closing Accounts Receivable (Note 2)	600	600	603

Note 1: A significant rise in the selling price of fur during the 1986-87 trapping season created a very high utilization of the fund with the result that the fund exceeded its authorized limit. Statutory changes were made in 1987-88 to increase the limit of the fund to $900,000.

Note 2: Some fur remains unsold at auction for extended periods. The spring sale proceeds which are received after fiscal year end pay off most of the remaining advances from the season's trapping.

Note 3: Direct recovery from individuals is necessary if fur sells at less than the advance amount.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION			
Under the terms of the final settlement the GNWT is charged with the responsibility to provide administrative support to the various boards and committees established to advise the government on wildlife management and environmental protection issues in the Western Arctic. Additional costs for research and baseline data were also identified to ensure that renewable resource management decisions remain effective while maximizing opportunities for the Inuvialuit.			
Environmental Impact Review Board	10	15	1
Environmental Impact Screening Committee	4	7	1
Wildlife Management Advisory Council	84	52	8
Inuvialuit Game Council	306	125	3
Inuvialuit Hunters & Trappers Committee	229	60	62
Research Advisory Council	4	4	-
Joint Secretariat (NWT)	680	426	516
Wildlife Studies (6.0 PY's)	1,173	550	550
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	2,490	1,239	1,141

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
NORTHERN OIL & GAS ACTION PROGRAM			
The Northern Oil and Gas Action Program is approved and funded by the federal government to co-ordinate, monitor, implement, and complete socio-economic and environmental planning and research in order to achieve a state of preparedness for northern hydro-carbon production. 1988-89 is the fifth year of a seven year program. The first four years of funding were approved by Treasury Board and a federal/territorial contribution agreement was signed in July, 1984. It is anticipated that funding for the remaining three years of the program will receive federal government approval prior to April 1, 1988.			
Wildlife Harvest Studies	110	114	48
Study to collect wildlife harvest data to monitor and mitigate hydrocarbon development impacts on harvesting activities.			
Public Consultation	59	-	-
Public consultation management plans for wildlife species affected by hydrocarbon development. (1.0 PY)			
Polar Bear Monitoring	200	-	-
Mitigating and monitoring the effects of hydrocarbon development and transportation of Beaufort Sea polar bears.			
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	369	114	48
TOTAL DEPARTMENT	2,859	1,353	1,189

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Game Licenses	254	254	254	268
Timber Permits	16	-	-	-
TOTAL GENERAL REVENUES	270	254	254	268
TRANSFER PAYMENTS				
Land Use Planning	475	475	475	475
TOTAL TRANSFER PAYMENTS	475	475	475	475
OTHER RECOVERIES				
Sundry	-	-	-	11
Recovery of Prior Year Expenses	-	-	-	13
Refund of Trappers Assistance	30	30	30	28
TOTAL OTHER RECOVERIES	30	30	30	52
TOTAL OPERATING INCOME	775	759	759	795
TOTAL REVENUES	775	759	759	795

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	8,764	1,844	1,467	1,242	719	657
Grants/Contributions	1,560	292	286	535	273	255
Other O & M	17,062	786	602	414	272	306
Total O & M	27,386	2,922	2,355	2,191	1,264	1,218
Capital						
Buildings and Works	42	398	710	20	40	-
Acquisition of Equipment	114	41	-	54	26	41
Contributions	-	-	-	-	-	-
Total Capital	156	439	710	74	66	41
Total Expenditures	27,542	3,361	3,065	2,265	1,330	1,259
Person Years						
Continuing	162.4	33.7	25.1	21.1	12.5	12.3
Casual	5.7	0.6	0.5	2.7	0.9	0.8
Total Person Years	168.1	34.3	25.6	23.8	13.4	13.1

Municipal and Community Affairs

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Directorate	- Develop frameworks for departmental strategic planning and program evaluation.
	- Implement government directions in response to the review of regional councils.
	- Assist 12 communities in the Fort Smith Region to develop plans of response to civil emergencies.
. Community Works & Capital Planning	- Complete the implementation of the revised hamlet water/sewer rates subsidy policy.
	- Implement a Community Works Training Program for Northwest Territories community employees who operate technical systems.
	- Maintain effective and efficient community works and capital program delivery to Northwest Territories communities.
. Community Planning	- Complete an audio-visual program for community councils to introduce and explain the purpose of community planning.
	- Introduce a scholarship program for NWT residents wishing to attend a university or college in the field of community and regional land use planning.
	- Establish and implement a subdivision approval process to clarify federal, territorial, and municipal responsibilities to guide the approval of the subdivision of land within communities.
	- Complete the Fieldworker Training Program and module which will assist municipal staff in the preparation, administration and monitoring of community plans.
. Surveys and Mapping	- Produce a comprehensive catalogue of maps and services available from the Division.
. Arctic Airports	- Re-establish, in co-operation with the federal government, a program for the development and construction of new airports in the Northwest Territories.

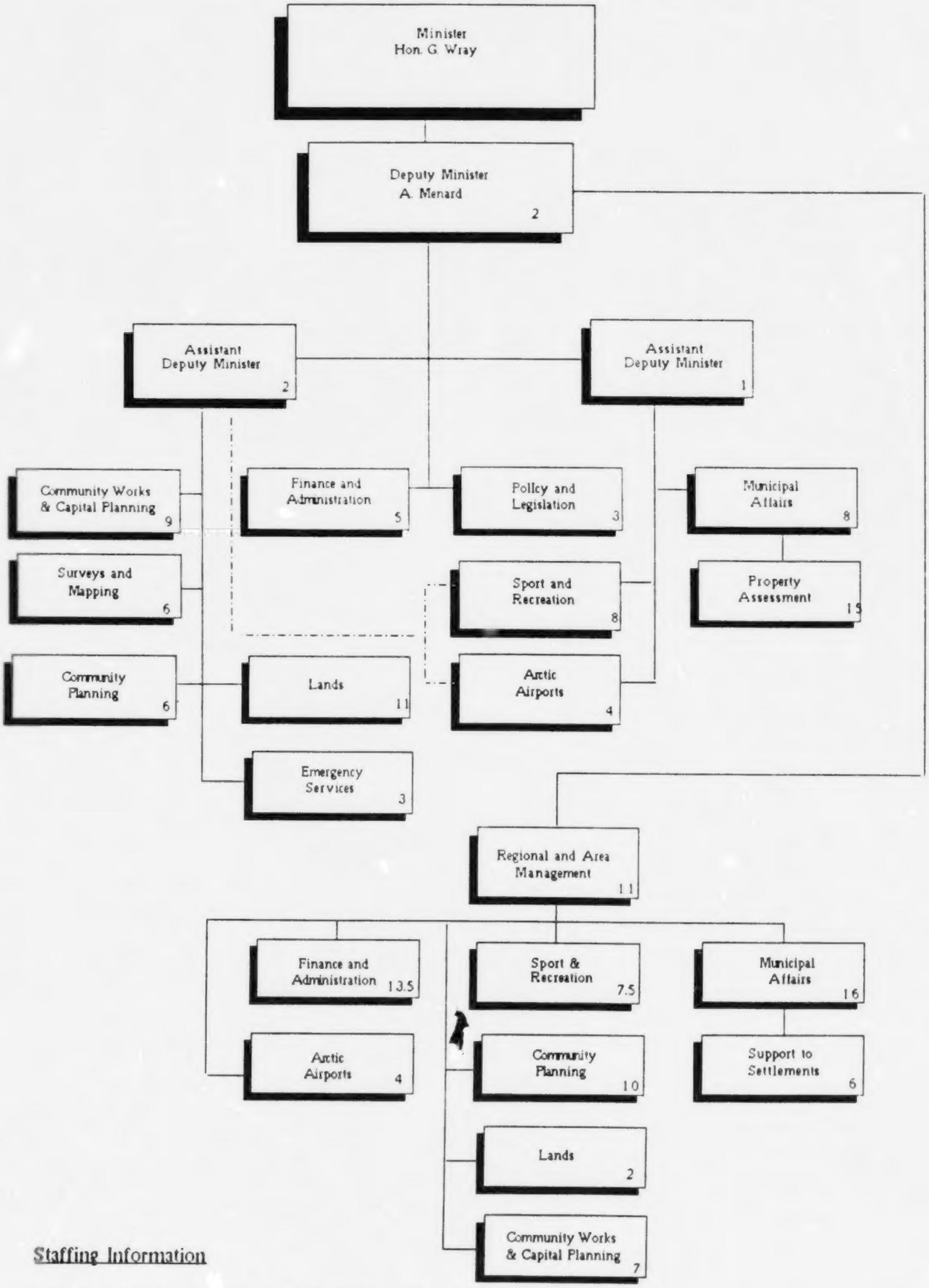
MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	- Finalize negotiations for the devolution of responsibility for the Arctic Airports Program from the federal government.
. Sport and Recreation	- Complete the construction of major recreation facilities.
	- Refine and standardize performance criteria for recreation facilities.
	- Fully implement the Sport Outreach Programs including the Sport Skills Program, Intercommunity Competition Program, Northwest Territories Regional Winter Games Programs and the Northwest Territories Sport Development Staff Program.
	- Complete and refine the implementation of the Community Recreation Leadership Salary Subsidy Program.
	- Continue to train locally qualified aquatic staff under the Northwest Territories Junior Leadership Program.
. Municipal Affairs	- Complete the development of a standardized municipal financial reporting system and municipal operational manual.
	- Develop working manuals for the new local government legislation.
	- Complete the research and design of specific municipal training programs.
	- Carry out annual municipal evaluations in communities.
	- Commence the general reassessment of the City of Yellowknife.
	- Complete the general reassessment of the general taxation area (communities outside of the eight tax-based municipalities).
. Lands	- Assume the administration and control, subject to land claims, of all remaining Block Land Transfer areas from the federal government.

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	- Complete a new Land Application Process to ensure prompt and efficient responses to land applications from the public. - Reassess the structure of computerized departmental land records. - Complete a proposal for revising the Land Valuation Policy to create a "Land Lease/ Purchase Subsidy Program" to assist potential homeowners in leasing/purchasing Commissioner's Land at reasonable rates.

ORGANIZATION CHART
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS


Minister
Hon. G. Wray
Deputy Minister
A. Menard
2
Assistant
Deputy Minister
2
Assistant
Deputy Minister
1
Community Works
& Capital Planning
9
Finance and
Administration
5
Policy and
Legislation
3
Municipal
Affairs
8
Surveys and
Mapping
6
Sport and
Recreation
8
Property
Assessment
15
Community
Planning
6
Lands
11
Arctic
Airports
4
Emergency
Services
3
Regional and Area
Management
11
Finance and
Administration
13.5
Sport &
Recreation
7.5
Municipal
Affairs
16
Arctic
Airports
4
Community
Planning
10
Support to
Settlements
6
Lands
2
Community Works
& Capital Planning
7

Staffing Information

The department has a total of 160 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

DEPARTMENTAL OVERVIEW

The Department of Municipal and Community Affairs is responsible for assisting communities to develop strong and responsible local governments, facilitating community planning for future development, providing community services, directing the operation of community airports, and assisting communities to develop recreation programs. This budget reflects the full implementation of the water and sewer subsidy program to hamlets that was initiated in 1987-88. The department passes on over seventy percent of its operation and maintenance budget as financial assistance to local governments.

The department administers territorial lands, and undertakes legal surveys in communities. As well, the department provides mapping services and property assessment services for the Government of the Northwest Territories, and provides assessment services to eight tax-based municipalities. This budget reflects a change in the charges for land which will increase revenues from land lease fees. Property Tax and School Levies revenues previously included in the Department of Municipal and Community Affairs are now included in the Department of Finance to reflect the responsibility of the Minister of Finance for all Territorial Taxation Programs.

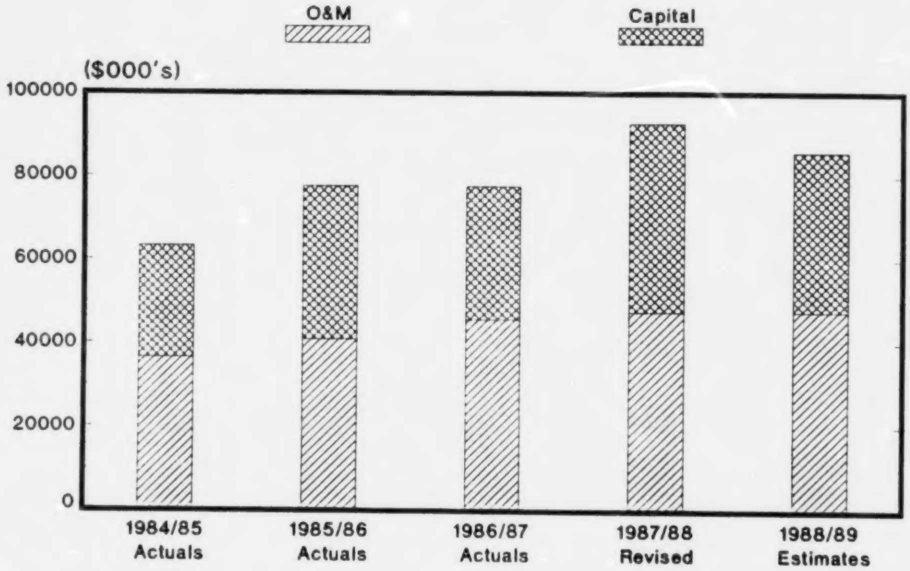
The department also has the responsibility for the Emergency Measures Program whose function is to assist communities to develop the capability to respond to civil emergencies.

Over the past several years the Department of Municipal and Community Affairs has emphasized infrastructure development in communities. In this budget that emphasis is maintained along with a renewed thrust in the political and administrative development work in communities. The Municipal Affairs Division will continue to emphasize community level training and development. As well, the Community Works and Capital Planning Division will begin its delivery of technical support and training to municipal employees who are involved in operating and maintaining complex municipal service delivery systems.

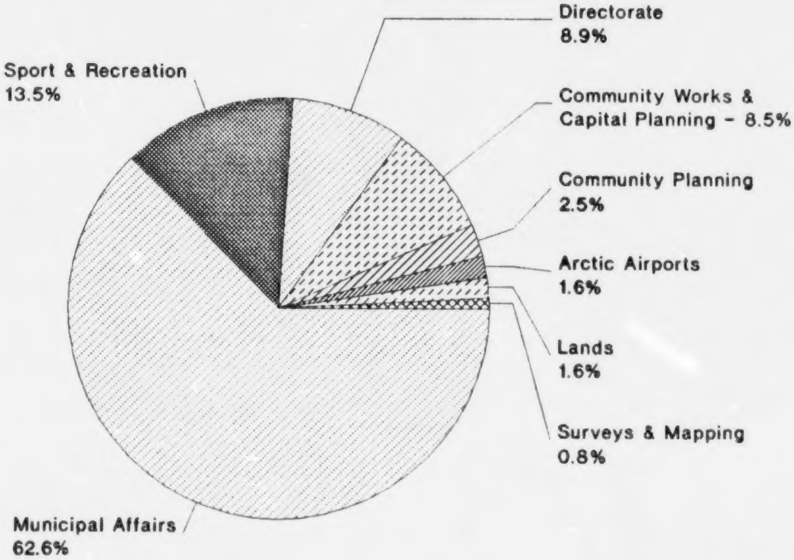
The department is continuing in its implementation of the continuing priority of enhancing the lifestyles of people in northern communities. This will, in part, be achieved by giving them opportunities to participate in a greater variety of sport and recreation activities, with recreation leadership skills developed from within each community.

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	9	9,056	8,250	8,250	7,909
Grants and Contributions	(2)	34,601	35,631	37,610	33,322
Other O & M	7	3,991	3,696	3,526	4,359
Total O & M	-	47,648	47,577	49,386	45,590
Total Capital	(15)	38,197	45,116	47,321	31,977
Total Expenditures	(7)	85,845	92,693	96,707	77,567
Revenues	(6)	1,671	1,793	1,185	1,458
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	7	160.0	148.3	148.3	144.6
Casual	18	7.7	6.5	6.5	13.6
Revolving	-	-	-	-	-
TOTAL	8	167.7	154.8	154.8	158.2

* % Change from Revised Forecast to 1988-89 Main Estimates

DIRECTORATE

The Directorate consists of the Deputy Minister and his staff at headquarters, and the regional and area superintendents of Municipal and Community Affairs and their administrative staffs.

The Directorate develops policy and legislative proposals, and provides advice on local government matters to the Minister and the Executive Council. The Directorate also has the responsibility for the Emergency Services Program. This program assists communities to develop the capability to respond to civil emergencies.

As well, the Directorate is responsible to the Minister for the day-to-day direction of the department and the implementation of departmental programs and policies.

The Directorate also provides advice to the Minister on alternative forms of community government and regional councils.

The increase in this activity results from the provision of additional secretarial support staff in the Baffin and Fort Smith regional offices and the establishment of an administration officer in Fort Simpson.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	12	2,325	2,065	2,065	2,028
Grants and Contributions	(7)	1,184	1,282	1,282	1,298
Other O & M	8	741	684	684	695
Total O & M	5	4,250	4,031	4,031	4,021
Total Capital	-	15	15	15	11
Total Expenditures	5	4,265	4,046	4,046	4,032
Total Revenues	-	121	121	121	92
Person Years					
Continuing	6	40.5	38.0	38.0	36.3
Casual	33	2.4	1.8	1.8	3.1
Total Person Years	7	42.9	39.8	39.8	39.4

* % Change from Revised Forecast to 1988-89 Main Estimates

COMMUNITY WORKS & CAPITAL PLANNING

The Community Works and Capital Planning Division is responsible to:

i. develop and co-ordinate the departmental capital planning and allocation processes in a manner that is both technically sound and politically responsive to community and territorial levels of government;

ii. develop and implement the municipal engineering programs of the department;

iii. assist the other divisions of Municipal and Community Affairs with the engineering aspects of delivering capital programs under their authority;

iv. ensure project implementation is consistent with a development approach;

v. provide sound engineering and technical advice to the department;

vi. implement the Water and Sewer Subsidy Program; and

vii. provide training to community employees who operate and maintain technically complex systems.

The increases in this activity are due to the addition of two positions to carry out technical training in the Fort Smith and Inuvik regions and one position to provide secretarial support at Headquarters.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	18	875	738	738	615
Grants and Contributions	-	2,847	2,847	885	696
Other O & M	(3)	341	352	182	105
Total O & M	3	4,063	3,937	1,805	1,416
Total Capital	(5)	17,982	18,958	16,832	16,153
Total Expenditures	(3)	22,045	22,895	18,637	17,569
Total Revenues	-	-	-	71	218
Person Years					
Continuing	23	16.0	13.0	13.0	11.0
Casual	-	-	-	-	0.9
Total Person Years	23	16.0	13.0	13.0	11.9

* % Change from Revised Forecast to 1988-89 Main Estimates

COMMUNITY PLANNING

This division provides a community planning advisory service to assist communities guide and control the use and development of land within their boundaries. Technical assistance and funding is provided in the preparation and administration of community plans and zoning by-laws. The planners assist community councils to identify and plan for land development projects and new roads.

The division administers the Planning Act and Area Development Act. Community plans and zoning by-laws are reviewed and recommended for Government of the Northwest Territories approval by the headquarters office. The approval process for the subdivision of private lands is also administered by this office.

The increase in Other O&M is primarily due to the introduction of an internship program. This affirmative action program seeks to sponsor individuals interested in pursuing academic qualifications which will lead to careers in urban planning.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	3	981	952	952	723
Grants and Contributions	-	-	-	-	-
Other O & M	31	209	159	159	155
Total O & M	7	1,190	1,111	1,111	878
Total Capital	(22)	5,009	6,453	6,369	9,110
Total Expenditures	(18)	6,199	7,564	7,480	9,988
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	16.0	16.0	16.0	11.5
Casual	35	1.9	1.4	1.4	1.5
Total Person Years	2	17.9	17.4	17.4	13.0

* % Change from Revised Forecast to 1988-89 Main Estimates

SURVEYS AND MAPPING

The Surveys and Mapping Division is responsible for the provision of mapping and legal survey services enabling stable planning and development of municipal infrastructure and the management and orderly disposition of lands. The division is also responsible for the provision of an overall mapping and legal survey system and service for other government departments, other government agencies and the general public, and represents the department and the Government of the Northwest Territories on matters relating to surveys and mapping. The division obtains and provides maps and precise vertical aerial photography of all communities, surrounding areas and other areas of significance to the government.

This division obtains and provides the services of qualified land surveyors, and co-ordinates the processing of land surveys as required by Government of the Northwest Territories statute.

A departmental Land Information System is being developed by the Surveys and Mapping Division which will graphically integrate all divisional information related to land.

The increase in this activity is due to the addition of one mapping technician position to the divisional staff at Headquarters.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	16	317	273	273	318
Grants and Contributions	-	-	-	-	-
Other O & M	11	78	70	70	84
Total O & M	15	395	343	343	402
Total Capital	(10)	665	740	665	653
Total Expenditures	(2)	1,060	1,083	1,008	1,055
Total Revenues	-	-	-	-	-
Person Years					
Continuing	20	6.0	5.0	5.0	6.0
Casual	(62)	0.3	0.8	0.8	1.0
Total Person Years	8	6.3	5.8	5.8	7.0

* % Change from Revised Forecast to 1988-89 Main Estimates

ARCTIC AIRPORTS

By agreement with Transport Canada this division is responsible for airport development and operations at 41 communities under the Arctic Airports Program. The program provides airport facilities and services in communities to encourage the development of regular and reliable air service throughout the Northwest Territories.

Specialists in headquarters and the regions provide advice and assistance to communities in the planning, operation and maintenance of airports. The division also arranges on-the-job training for community airport maintainers, and training for observer/communicators at Thebacha College.

Airports are inspected to ensure compliance with the federal government's regulations.

On behalf of Transport Canada, the department, through local governments or contractors, manages and operates 34 arctic airports. The program accounts for over $6 million in annual operating and maintenance expenditures and employs 61 full-time staff and over 60 part-time staff at the community level.

Program growth includes funding for the operating costs of new airport facilities and equipment provided in several communities. Devolution of the Arctic Airports Program is scheduled for April 1, 1988. The federal funds obtained from the transfer will be added to the base of this activity through a supplementary appropriation in the 1988-89 fiscal year.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	4	504	481	481	306
Grants and Contributions	-	-	-	-	-
Other O & M	14	263	230	230	162
Total O & M	7	767	711	711	468
Total Capital	(67)	288	875	857	636
Total Expenditures	(33)	1,055	1,586	1,568	1,104
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	8.0	8.0	8.0	4.4
Casual	-	-	-	-	0.5
Total Person Years	-	8.0	8.0	8.0	4.9

* % Change from Revised Forecast to 1988-89 Main Estimates

SPORT AND RECREATION

Sport and Recreation staff in headquarters and the regions provide support and assistance to communities in the development of community recreation programs and leadership. The Leadership Salary Subsidy Program introduced last year will be fully implemented in 1988-89. The first class of the Community Recreation Leaders Program graduated seven students in December 1987 and a second class will graduate in late 1988. The Sport Outreach initiative continues to show increases in sport participation from smaller communities through the sport skills program and increased assistance in intercommunity sport competitions and the NWT Winter Games Program.

The division provides advice and assistance to all communities in the planning, acquisition and operation of recreation facilities. A priority initiative in 1987-88 resulted in a dramatic acceleration of over $20 million for recreation facilities. Many of these projects will be completed in 1988.

Financial assistance is provided to Sport North for member sport groups, the Arctic Winter Games and for regional Inuit and Dene Games organizing committees.

Increases to salaries and wages and person years are due to the graduation of Regional Recreation Officer Trainees. To partially offset forced growth and other program enhancements, reductions have been necessary in several areas including the elimination of the Per Capita Recreation Contribution Program and selected factors of the Facility Operating Subsidy Program.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	18	967	814	814	718
Grants and Contributions	10	4,805	4,329	4,401	3,096
Other O & M	-	644	644	644	487
Total O & M	10	6,416	5,787	5,859	4,301
Total Capital	(22)	13,738	17,825	22,333	4,990
Total Expenditures	(14)	20,154	23,612	28,192	9,291
Total Revenues	(74)	200	790	200	475
Person Years					
Continuing	16	15.5	13.3	13.3	12.2
Casual	17	2.0	1.7	1.7	1.9
Total Person Years	16	17.5	15.0	15.0	14.1

* % Change from Revised Forecast to 1988-89 Main Estimates

MUNICIPAL AFFAIRS

Municipal Affairs includes headquarters and regional personnel and settlement secretaries who are involved in assisting communities to develop stable and financially sound local governments. The division provides training and advice to councils and their staff in local government procedures, financial management and community administration. Assistance is provided in the preparation of by-laws and the interpretation of legislation. An inspection service is provided to ensure compliance with the relevant municipal and community legislation. Municipal Affairs arranges debenture loans for tax-based municipalities, disburse grants, contributions and subsidies to local governments, and provides financial and administrative support for municipal services in communities which are not incorporated.

A property assessment service is provided to tax-based municipalities and taxation areas in order to develop a sound and equitable system of property taxation throughout the Northwest Territories. The assessment roll is used by tax-based municipalities to raise a large portion of their operating revenue and by the GNWT to impose taxes in taxation areas.

The change in this activity is due to the addition of a Municipal Information Systems Co-ordinator at headquarters, Municipal Training Officers in the Fort Smith and Keewatin regions, and reductions in Municipal Equalization Payments and Hamlet Operating Contributions to partially offset forced growth and program enhancements.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	6	2,404	2,255	2,255	2,576
Grants and Contributions	(5)	25,765	27,173	31,042	28,232
Other O & M	10	1,631	1,473	1,473	2,596
Total O & M	(3)	29,800	30,901	34,770	33,404
Total Capital	-	-	-	-	-
Total Expenditures	(3)	29,800	30,901	34,770	33,404
Total Revenues	-	-	-	-	-
Person Years					
Continuing	7	45.0	42.0	42.0	51.3
Casual	166	0.8	0.3	0.3	1.8
Total Person Years	8	45.8	42.3	42.3	53.1

* % Change from Revised Forecast to 1988-89 Main Estimates

LANDS

Land administration and land management services are provided for the Government of the Northwest Territories and, in some instances, for the Government of Canada with respect to lands which are leased, sold to the private sector, used for quarry purposes or administered under land use permits. Local land administrators are trained and lands staff act as land agents in all Northwest Territories communities. The Commissioner's Land Act and Regulations are also administered by the division.

The revenue estimates for this activity reflect an increase in land lease fees.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	1	683	672	672	625
Grants and Contributions	-	-	-	-	-
Other O & M	-	84	84	84	75
Total O & M	1	767	756	756	700
Total Capital	100	500	250	250	424
Total Expenditures	25	1,267	1,006	1,006	1,124
Total Revenues	53	1,350	882	793	673
Person Years					
Continuing	-	13.0	13.0	13.0	11.9
Casual	(40)	0.3	0.5	0.5	2.9
Total Person Years	(1)	13.3	13.5	13.5	14.8

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
GRANTS			
MUNICIPAL AFFAIRS			
Homeowner's Property Tax Rebate To encourage private home ownership in the Northwest Territories by providing a property tax rebate of 50% of property taxes levied against owner occupied dwellings to a maximum of $400.00.	765	705	688
Settlement Per Capita Grants To provide a reasonable amount of funding to settlements to be used for locally determined administrative projects.	38	47	82
NWT Association of Municipalities A grant is paid to the Northwest Territories Association of Municipalities based on the population of member municipalities to offset some operating costs of the Association and to acknowledge departmental support.	79	79	79
NWT Association of Municipal Administrators To assist the association in providing support to its members through training sessions, seminars and meetings.	5	5	5
Senior Citizens Property Tax Relief A matching grant to the municipality equal to the municipal property tax forgiveness to elderly homeowners.	42	39	44
SPORT AND RECREATION			
Sport Organization Grants To assist sport organizations or individuals with the cost of clinics, workshops, conferences and projects for which assistance is not available under programs administered by Sport North.	5	5	4
TOTAL GRANTS	934	880	902

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
CONTRIBUTIONS			
DIRECTORATE			
Assistance to Regional Councils To assist regional bodies to meet expenditures incurred in approved undertakings.	1,184	1,282	1,298
COMMUNITY WORKS AND CAPITAL PLANNING			
Water Delivery Subsidy (Tax Based) Funding for the delivery of potable water where piped service is not available.	605	605	696
Water/Sewer Subsidy (Hamlets) To pay the difference between the economic and subsidized rate of water and sewer services to non-government users.	2,242	2,242	-
MUNICIPAL AFFAIRS			
Payment in Lieu of Taxes A contribution is paid to municipalities equal to the assigned mill rate applied to assessed government properties.	2,541	2,179	2,049
Municipal Equalization Payments Contribution provided to assist tax-based municipalities in the provision of municipal services to community residents.	3,020	3,311	3,436
Hamlet Operating Contributions Transfer payments to assist hamlets in meeting their operational costs.	19,275	20,808	21,849
SPORT AND RECREATION			
Per Capita Recreation Contributions Assist tax-based municipalities, hamlets and settlements with the cost of providing or operating community programs.	-	261	262

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
Recreation Administration Contributions To assist tax-based municipalities, hamlets and settlements with the cost of initiating new recreation programs or expanding existing programs or services.	224	224	233
Summer Pool Operating Contributions To assist communities with the salary costs of operating pools and supervised waterfronts.	152	131	88
Recreation Facilities Operating Subsidy Assist tax-based municipalities, hamlets settlements and other communities with the cost of operating community owned recreation facilities and outdoor areas.	1,954	1,965	1,716
Sport North Contribution To assist Sport North with the cost of annual operation and delivery of programs on behalf of the GNWT as identified under terms of a legal agreement signed between the Minister and Sport North.	432	382	339
NWT Ski Program Contribution To assist with the salary, travel and housing costs of a ski coach.	30	30	28
Intercommunity Sport Competition Program To assist smaller isolated communities with the travel costs of organized intercommunity sport competitions.	155	105	70
NWT Sport Development Staff Program Assist NWT sport governing bodies with the salary and travel costs of Technical and/or Executive Directors.	50	50	-
NWT Regional Winter Games Program Assist with the travel and hosting costs of regional multi-sport competitions involving a majority of participants from smaller isolated NWT communities.	100	100	-

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
Recreation Leadership Salary Subsidy Program To assist communities with the salary costs of qualified recreation directors and facility maintainers.	1,430	770	-
Dene and Inuit Games Contribution To assist the Dene Games Committee and the four regional Northern Games Associations with costs associated for annual traditional games celebrations.	168	168	133
Recreation Leaders' Program Allowances To assist communities to pay training allowances to students attending the Community Recreation Leaders' Program at Arctic College.	105	138	223
TOTAL CONTRIBUTIONS	33,667	34,751	32,420
TOTAL GRANTS & CONTRIBUTIONS	34,601	35,631	33,322

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES

($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION			
Western Arctic Land Claim Implementation Recovery of Sand and Gravel Royalties	106	110	171
This project is established pursuant to the "Agreement on Western Arctic (Inuvialuit) Land Claim Implementation costs and programs". The Government of Canada has recognized the nature and costs of the new responsibilities of the GNWT which are set out in the agreement. These programs shall be managed within existing GNWT departments. The Department of Municipal and Commnuity Affairs will be managing the "Recovery of Sand and Gravel Royalties"program.			
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	106	110	171
NORTHERN OIL & GAS ACTION PROGRAM			
The Northern Oil and Gas Action Program is approved and funded by the federal government to coordinate, monitor, implement, and complete socio-economic and environmental planning, and research in order to achieve a state of preparedness for northern hydro-carbon production. The 1988-89 fiscal year is the fifth year of a seven year program. The first four years of funding were approved by Treasury Board and a federal/territorial contribution agreement was signed in July, 1984. It is anticipated that funding for the remaining three years of the program will receive federal funding prior to April 1, 1988.			
Impacts & Planning -Inuvik & Tuktoyaktuk	208	258	291
Municipal Training Program	84	109	73

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
Municipal Infrastructure Research	-	-	63
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	292	367	427

ARCTIC B & C AIRPORTS

On behalf of Transport Canada, the department, through local governments or contractors, manages and operates 32 "C" class airports and 2 "B" class airports at various locations throughout the Northwest Territories. This program is directly accountable for 61 full-time and an estimated 60 part-time person years of employment (within the department 10 full-time, at the community level 49 full-time and 60 part-time, and at Arctic College 2 full-time).

NOTE: All estimates indicated for 1988-89 are based on indications from Transport Canada that there will be no funding increase above current levels.

DETAILED ALLOCATION BY REGION

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
Headquarters	509	509	595

		$000's	PY's
Salaries:	Systems & Programs Officer	45	1.0
	Operations Officer	55	1.0
	Planning Officer	55	1.0
Other O&M:	Travel, Transportation and Contract Services	94	
Training:		260	

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

				1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
Fort Smith Region				525	525	525
		$000's	PY's			
Salaries:	Observer/Communicators					
	Wrigley	44	1.0			
	Fort Resolution	49	1.0			
	Airport Maintainers					
	Wrigley	36	1.0			
	Fort Resolution	46	1.0			
Other O&M:	Airport Operations					
	Fort Resolution	54				
	Lac La Martre	26				
	Rae/Edzo	11				
	Rae Lakes	12				
	Snowdrift	13				
	Wrigley	103				
	Fort Liard	103				
	Fort Providence	28				
Inuvik Region				839	839	839
		$000's	PY's			
Salaries:	Observer/Communicator					
	Fort Good Hope	52	1.0			
Other O&M:	Airport Operations					
	Fort Franklin	39				
	Fort Good Hope	41				
	Fort McPherson	146				
	Fort Norman	111				
	Paulatuk	147				
	Sachs Harbour	155				
	Aklavik	148				

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

			1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
Baffin Region			1,591	1,591	1,583
	$000's	PY's			
Salaries: Airport Officer					
Iqaluit	52	1.0			
Other O&M: Iqaluit Officer	23				
Airport Operations					
Igloolik	159				
Broughton Island	157				
Cape Dorset	142				
Clyde River	171				
Lake Harbour	161				
Pangnirtung	231				
Pond Inlet	215				
Sanikiluaq	188				
Grise Fiord	92				
Keewatin Region			1,316	1,316	1,316
	$000's	PY's			
Other O&M: Airport Operations					
Whale Cove	239				
Chesterfield Inlet	208				
Repulse Bay	180				
Eskimo Point	181				
Rankin Inlet	508				
Kitikmeot Region			1,049	1,049	1,045
	$000's	PY's			
Salaries: Regional Manager					
Cambridge Bay	55	1.0			
Other O&M: Regional Manager	22				
Airport Operations					
Pelly Bay	186				
Spence Bay	223				
Gjoa Haven	195				
Coppermine	166				
Holman	202				
Kativik School Board Recovery			(50)	(50)	-
Local Airport Recoveries			(174)	(174)	(174)

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
TOTAL ARCTIC B & C AIRPORTS	5,605	5,605	5,729
TOTAL DEPARTMENT	6,003	6,082	6,327

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Quarry Fees	50	30	21	8
TOTAL GENERAL REVENUES	50	30	21	8
TRANSFER PAYMENTS				
Emergency Measures	121	121	121	115
TOTAL TRANSFER PAYMENTS	121	121	121	115
OTHER RECOVERIES				
Land Leases	1,200	800	720	414
Sale of Water & Sewer	-	-	71	94
Sundry	-	-	-	(51)
Recovery of Prior Year Expenses	-	-	-	18
TOTAL OTHER RECOVERIES	1,200	800	791	475
TOTAL OPERATING INCOME	1,371	951	933	598
CAPITAL INCOME				
SALE OF ASSETS				
Land & Building Sales	100	52	52	39
TOTAL SALE OF ASSETS	100	52	52	39
OTHER RECOVERIES				
Reservoir Pumphouse	-	-	-	17
Coral Harbour Arena - Curling Rink	-	200	200	75
Cambridge Bay Arena	-	-	-	400
Fort Good Hope Arena	200	-	-	-
Agreements for Sale	-	-	-	177
Ft. Providence Large Arena - Office	-	250	-	-
Sachs Harbour Small Arena - Gym Upgrade	-	200	-	-

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Aklavik Large Arena - Community Hall	-	50	-	-
Ft. McPherson Large Arena - Comm. Hall	-	50	-	-
Hall Beach Medium Community Hall	-	40	-	-
TOTAL OTHER RECOVERIES	200	790	200	669
OTHER CAPITAL RECOVERIES				
Emergency Measures Recoveries	-	-	-	10
Service Connection Grants	-	-	-	107
Land Development Engineering	-	-	-	35
TOTAL OTHER CAPITAL RECOVERIES	-	-	-	152
TOTAL CAPITAL INCOME	300	842	252	860
TOTAL REVENUES	1,671	1,793	1,185	1,458

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	4,661	1,207	930	991	709	558
Grants/Contributions	10,929	3,711	5,113	6,051	4,879	3,918
Other O & M	1,657	872	457	422	312	271
Total O & M	17,247	5,790	6,500	7,464	5,900	4,747
Capital						
Buildings and Works	2,198	6,607	5,101	5,324	4,250	2,287
Acquisition of Equipment	65	597	618	8	658	593
Contributions	3,875	785	1,846	3,273	84	28
Total Capital	6,138	7,989	7,565	8,605	4,992	2,908
Total Expenditures	23,385	13,779	14,065	16,069	10,892	7,655
Person Years						
Continuing	83.0	23.0	15.5	17.5	11.5	9.5
Casual	3.9	0.9	1.6	0.2	0.9	0.2
Total Person Years	86.9	23.9	17.1	17.7	12.4	9.7

NOTES

Health

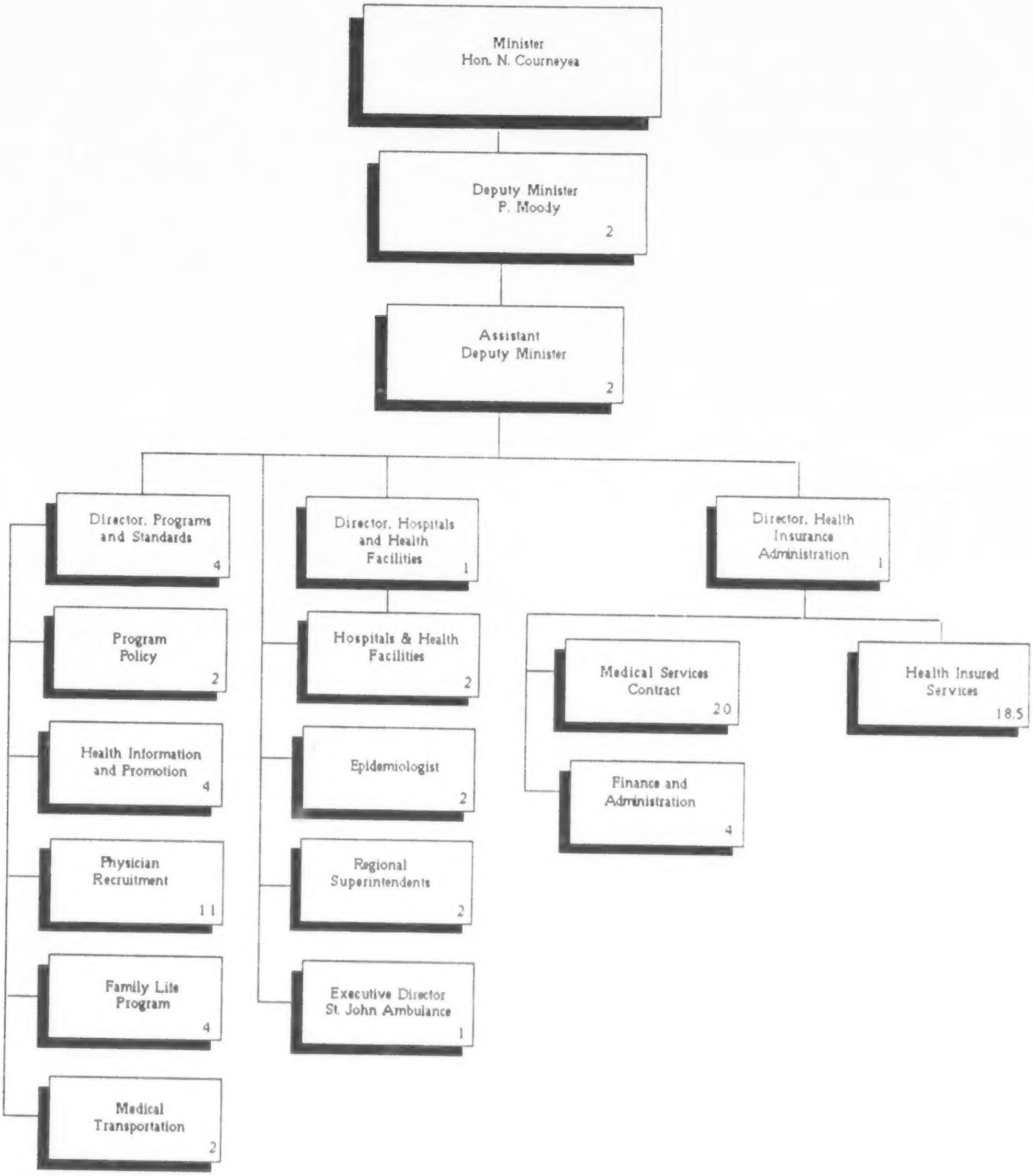
MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Administration	- Complete negotiations with respect to the transfer of health service programs from the federal government.
	- Encourage and assist in the development of health committees across the NWT.
	- Initiate, where feasible with existing funds, recommendations on the Assessment on Elderly, Chronically Ill and Disabled.
	- Implement the recommendations of the Ambulance Action Plan.
	- Complete the School Health Curriculum Guide.
	- Provide health education in relation to the prevention of Aids.
	- Seek a reduction in the number of public locations where smoking is permitted.
	- Prepare, where feasible, new and amended legislation in the areas of public health, hospitals and health professional disease registries.
	- Continue to upgrade claims processing systems and computer information.
	- Prepare a more detailed analysis of health data, to develop strategies for health promotion and intervention.
. Supplementary Health Programs	- Complete the review of Non-Insured Health Benefits.
. NWT Share of Health Care Services	- To continue to provide funds for the GNWT share of costs for health services rendered to Metis and non-native residents of the NWT.
. Territorial Hospital Insurance Services	- Monitor and control hospital expenditures, and assist hospitals to maintain their accreditation standards.

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	- Maintain and co-ordinate a balanced and appropriate system of hospital care for the NWT.
	- Actively assist in the placement of the elderly for long term care.
	- Actively support, as required, new Regional Boards of Management.
	- Complete Stanton Yellowknife Hospital project.
	- Review proposals for health facility regeneration in the Baffin and in Invuik.
. Medicare	- Provide an appropriate and stable level of physician staff throughout the NWT.
	- Provide an appropriate list of insured benefits.
. Medical Services Contract	- Fulfill terms of the contract between the Government of the Northwest Territories and Health and Welfare Canada until transfer is complete.
. Medical Transportation	- Design and implement a utilization review process for medical transportation.

ORGANIZATION CHART
DEPARTMENT OF HEALTH


Minister
Hon. N. Courneyea
Deputy Minister
P. Moody
2
Assistant
Deputy Minister
2
Director, Programs and Standards
4
Director, Hospitals and Health Facilities
1
Director, Health Insurance Administration
1
Program Policy
2
Health Information and Promotion
4
Physician Recruitment
11
Family Life Program
4
Medical Transportation
2
Hospitals & Health Facilities
2
Epidemiologist
2
Regional Superintendents
2
Executive Director
St. John Ambulance
1
Medical Services Contract
20
Health Insured Services
18.5
Finance and Administration
4

Staffing Information

The department has a total of 82.5 person years.

DEPARTMENTAL OVERVIEW

The goal of the Department of Health is to assist residents of the Northwest Territories (NWT) to attain, maintain and regain a reasonable and achievable status of health as far as possible within their home community in the NWT.

The philosophy of the department is that health is both a personal and public responsibility. It involves personal responsibility of individuals and communities in conjunction with support programs and services funded and provided by governments, non-government agencies and private individuals. These activities are not mutually exlusive and cannot exist without co-operation.

Specifically, the Department of Health is responsible for:

1. The provision of an insurance system for hospital and medical care for all residents of the NWT.
2. The provision of an insurance system for drugs, prosthetics and medical travel costs for specific residents.
3. The provision of contractual services for non-insured benefits for Health and Welfare Canada (medical travel, drugs, dental care and prosthetics - Baffin; other activities as agreed upon).
4. The establishment and monitoring of standards, provision of capital and operating funds, administrative assistance and direction to hospitals, health centres and health boards funded under the GNWT.
5. The relocation and placement of long term care patients.
6. With the federal government, the staffing of 20 clerical positions in Yellowknife, and 9 physicians throughout the NWT.
7. The review of epidemiological and medical research proposals in the NWT and carrying out of specific health research such as the Northern Oil and Gas Assessment Projects and a cancer study among the Inuit.
8. The establishment of health promotional and educational activities, such as:
    - development of a health curriculum for schools;
    - family life promotion;
    - tobacco cessation promotion;
    - lifestyle awareness programs;
    - provision of a resource centre with library and video material for all health professionals;
    - the dissemination of information and materials with respect to health;

DEPARTMENTAL OVERVIEW

- monitor and review of legislation in the NWT;
- representation on interprovincial and national bodies concerned with the development of policies, guidelines and legislation in respect to health; and
- the provision of advice and assistance to other departments and the Executive on health matters.

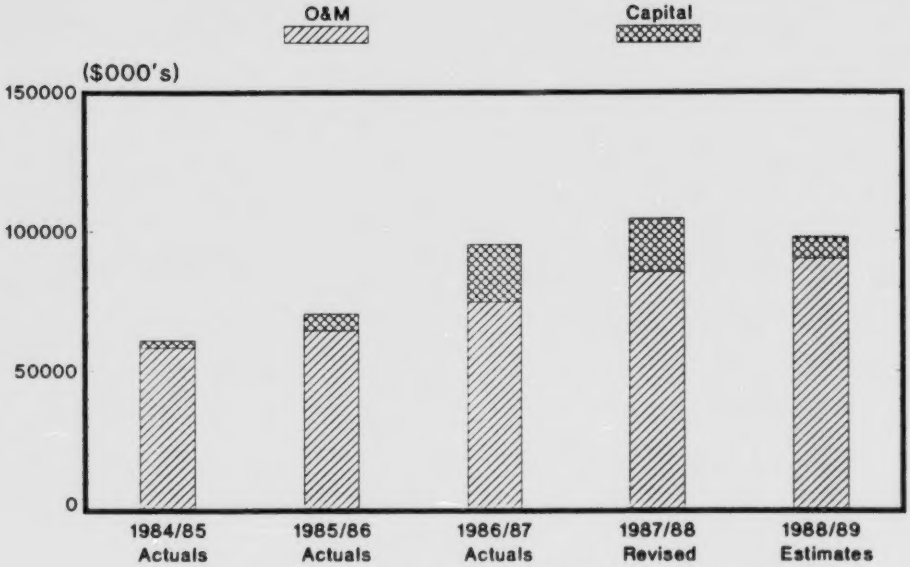
The department will be specifically affected by the transfer of health services from the federal government. Organizational change, legislative review and changes in resource allocation will all be addressed.

The department maintains the activities of a provincial department of health. Transfer of responsibility of the administration of certain health programs will complete an integration of health services sought by the GNWT for some time.

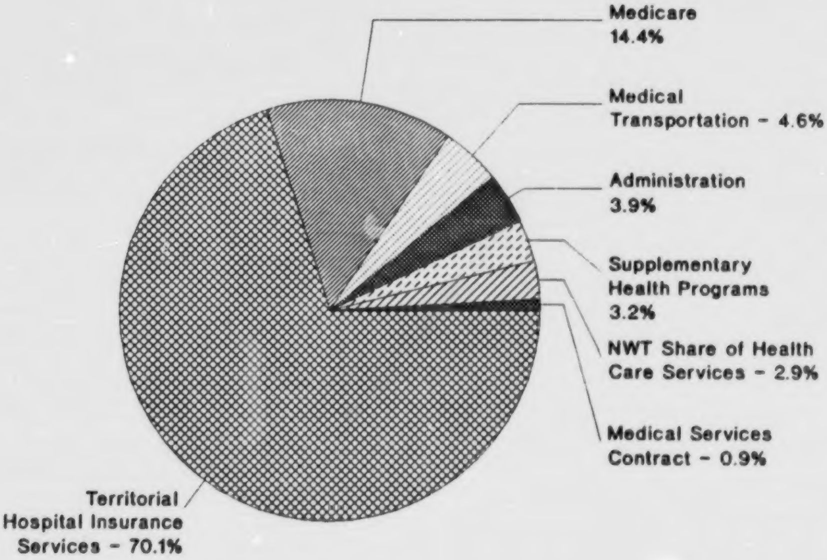
The 1988-89 Main Estimates do not reflect the transfer of health services from Health and Welfare Canada, which will be effective April 20, 1988.

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF HEALTH

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF HEALTH

PROGRAM SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	3	4,561	4,388	4,338	3,945
Grants and Contributions	11	44,350	39,709	39,674	32,947
Other O & M	-	41,360	41,336	41,636	37,857
Total O & M	5	90,271	85,433	85,648	74,749
Total Capital	(60)	7,511	19,158	15,158	20,657
Total Expenditures	(6)	97,782	104,591	100,806	95,406
Revenues	(2)	46,989	48,370	46,488	43,243
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	82.5	83.0	82.0	75.2
Casual	5	3.9	3.7	3.7	6.9
Revolving	-	-	-	-	-
TOTAL	-	86.4	86.7	85.7	82.1

* % Change from Revised Forecast to 1988-89 Main Estimates

ADMINISTRATION

The Administration Activity of the Department of Health is responsible for developing, co-ordinating, directing and managing the Government of the Northwest Territories' role in the delivery of health services.

There are three main divisions under this activity:

(i) the Directorate is responsible for overall departmental direction and co-ordination, epidemiological studies, and the development of policies and legislation respecting the operation of hospitals;

(ii) the Health Insurance Administration Division is responsible for implementing the benefit plans of the Department of Health; and

(iii) the Programs and Standards Division is responsible for developing policies and procedures, reviewing existing acts and regulations, co-ordinating and delivering health promotion activities, and planning health services for the aged and chronically ill.

The decrease in expenditures for 1988-89 primarily reflects the discontinuance of the mental health funding.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	5	2,565	2,420	2,370	2,175
Grants and Contributions	-	90	90	90	51
Other O & M	(6)	901	964	874	569
Total O & M	2	3,556	3,474	3,334	2,795
Total Capital	-	-	-	-	-
Total Expenditures	2	3,556	3,474	3,334	2,795
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	49.5	49.5	48.5	43.9
Casual	-	3.7	3.7	3.7	4.0
Total Person Years	-	53.2	53.2	52.2	47.9

* % Change from Revised Forecast to 1988-89 Main Estimates

SUPPLEMENTARY HEALTH PROGRAMS

The Supplementary Health Programs supplement the benefits provided by the Hospital Insurance, Medicare and Medical Transportation programs. They are intended to alleviate costs for Metis and non-native residents of the NWT who do not have access to an employee or other extended medical plan.

The Extended Medical Benefits program pays for most costs related to the investigation, diagnosis, treatment, maintenance and/or rehabilitation of persons with certain specified long term disease conditions.

The Pharmacare Program pays for most prescription drugs for senior citizens and for persons diagnosed as having certain long term disease conditions. Prescription drug costs incurred on behalf of Treaty Indians and Inuit are recovered from Health and Welfare Canada. Similarly, costs incurred on behalf of indigent non-native NWT residents are recovered from the Department of Social Services.

The increase for 1988-89 reflects program growth primarily in the Pharmacare component and an increase in non-insured services rendered as a result of the Baffin Transfer from Health and Welfare Canada. Expenditures in these areas are offset by recoveries from the federal government.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	11	2,889	2,596	2,602	1,506
Total O & M	11	2,889	2,596	2,602	1,506
Total Capital	-	-	-	-	-
Total Expenditures	11	2,889	2,596	2,602	1,506
Total Revenues	51	698	460	460	469
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

*** % Change from Revised Forecast to 1988-89 Main Estimates**

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF HEALTH

NWT SHARE OF HEALTH CARE SERVICES

The Northwest Territories Share of Health Care Services provides the funds required to pay the Government of the Northwest Territories' share of health care services rendered in the Northwest Territories (except the Baffin Region, which is now operated by the GNWT) by the Medical Services Branch of Health and Welfare Canada to Metis and non-native residents.

These services are primarily provided through the nursing stations and health centres operated by Health and Welfare Canada.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	2,640	2,640	2,640	2,935
Total O & M	-	2,640	2,640	2,640	2,935
Total Capital	1	2,057	2,025	2,025	1,511
Total Expenditures	-	4,697	4,665	4,665	4,446
Total Revenues	-	-	-	-	15
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF HEALTH

TERRITORIAL HOSPITAL INSURANCE SERVICES

Territorial Hospital Insurance Services (THIS) funds expenditures for insured inpatient and outpatient hospital services including payments for chronic care and home nursing services to residents of the Northwest Territories.

Hospitals outside the NWT that are approved by the provincial hospital insurance plans are recognized by THIS as approved hospitals for the purposes of treatment and payment. Referrals to hospitals outside the NWT, particularly to teaching hospitals, will continue since not all levels of hospital care are available in the NWT.

All NWT hospitals are accredited and operate under the standards established by the Canadian Council on Hospital Accreditation. Hospitals inside the NWT, owned and operated by the GNWT through Boards of Trustees, are the Fort Smith Health Centre, H.H. Williams Memorial Hospital in Hay River, and the Stanton Yellowknife Hospital. The hospital, public health centres and health centres of the Baffin are also funded under this authority through the Baffin Regional Health Board.

A contribution is made toward the operation of the Inuvik General Hospital. Funding is also provided to the Inuvik Long Term Care Board to operate a unit within the Inuvik General Hospital, to Northern Addiction Services for the operation of the Detox Centre in Yellowknife, and to the Keewatin Regional Health Board for the operation of boarding homes in Winnipeg and Churchill.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages		-	29	29	34
Grants and Contributions	11	44,248	39,607	39,572	32,887
Other O & M	(4)	19,009	19,847	20,050	17,969
Total O & M	6	63,257	59,483	59,651	50,890
Total Capital	(68)	5,454	17,133	13,133	19,146
Total Expenditures	(10)	68,711	76,616	72,784	70,036
Total Revenues	(5)	39,261	41,527	39,645	35,756
Person Years					
Continuing		-	0.5	0.5	0.4
Casual	-	-	-	-	-
Total Person Years		-	0.5	0.5	0.4

*** % Change from Revised Forecast to 1988-89 Main Estimates**

MEDICARE

Medicare encompasses medicare fee payments for services rendered to residents of the Northwest Territories and a physician recruitment and staffing function. The Medicare plan covers insured medical services for NWT residents provided by physicians both within the NWT and for services provided outside the NWT. Those services provided outside the NWT are usually paid for at the rate established by the particular provincial plan.

The physician recruitment program is responsible for recruiting and staffing various positions across the NWT as established under the contract between Medical Services, Health and Welfare Canada and the Territorial Department of Health.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	2	1,171	1,147	1,147	963
Grants and Contributions	-	12	12	12	9
Other O & M	2	11,832	11,600	11,753	11,178
Total O & M	2	13,015	12,759	12,912	12,150
Total Capital	-	-	-	-	-
Total Expenditures	2	13,015	12,759	12,912	12,150
Total Revenues	4	5,032	4,837	4,837	5,500
Person Years					
Continuing	-	11.0	11.0	11.0	11.2
Casual	-	0.2	-	-	0.4
Total Person Years	1	11.2	11.0	11.0	11.6

*** % Change from Revised Forecast to 1988-89 Main Estimates**

MEDICAL SERVICES CONTRACT

The Northwest Territories Region of the Medical Services Branch, Health and Welfare Canada has requested the Government of the Northwest Territories to provide financial, secretarial and office support services under contract. All direct costs of providing these services to Health and Welfare Canada are reflected under this activity.

The difference noted between total expenditures and total operating income for 1988-89 is due to an 8% administration fee charged to Health and Welfare Canada for the operation of this program.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	3	765	736	736	727
Grants and Contributions	-	-	-	-	-
Other O & M	(54)	10	22	22	-
Total O & M	2	775	758	758	727
Total Capital	-	-	-	-	-
Total Expenditures	2	775	758	758	727
Total Revenues	2	837	819	819	768
Person Years					
Continuing	-	20.0	20.0	20.0	18.2
Casual	-	-	-	-	2.5
Total Person Years	-	20.0	20.0	20.0	20.7

* % Change from Revised Forecast to 1988-89 Main Estimates

MEDICAL TRANSPORTATION

Medical Transportation pays patient and escort costs associated with the Subsidized Medical Travel and Returning Inuit Travel Programs.

By way of agreement among Health and Welfare Canada and the Departments of Health and Social Services, financial payments for medical travel costs are processed through the Department of Health with recoveries made from the appropriate agency. Program administration is handled at the community level by Health and Welfare Canada.

The Department of Health employs two Patient Referral Clerks (one in each of Edmonton and Yellowknife) who help to co-ordinate medical transportation services for NWT residents.

The increase in both O&M and revenue in 1988-89 reflects growth in utilization of medical travel warrants and the addition of the operating costs for the Kitikmeot Board Home which are recoverable from the federal government.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	**1986-87 Actuals**
Operations & Maintenance					
Salary and Wages	7	60	56	56	46
Grants and Contributions	-	-	-	-	-
Other O & M	11	4,079	3,667	3,695	3,700
Total O & M	11	4,139	3,723	3,751	3,746
Total Capital	-	-	-	-	-
Total Expenditures	11	4,139	3,723	3,751	3,746
Total Revenues	59	1,161	727	727	735
Person Years					
Continuing	-	2.0	2.0	2.0	1.5
Casual	-	-	-	-	-
Total Person Years	-	2.0	2.0	2.0	1.5

*** % Change from Revised Forecast to 1988-89 Main Estimates**

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF HEALTH

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
CONTRIBUTIONS			
ADMINISTRATION			
Non-Profit Health-Oriented Organizations Contributions to non-profit health oriented organizations to promote increased understanding of health awareness, health related activities and education.	90	90	51
TERRITORIAL HOSPITAL INSURANCE SERVICES			
Hospital Contributions Contributions are provided for the operation of hospitals, health centres and health boards principally funded through the GNWT. These include Stanton Yellowknife Hospital, Fort Smith Health Centre, Baffin Regional Health Board, H. H.Williams Memorial Hospital (Hay River), Keewatin and Kitikmeot Regional Health Boards, the Mackenzie Health Services - Detoxification Unit and the Inuvik Long Term Care facility. Budgets for these facilities are approved by the Territorial Hospital Insurance Services (THIS) Board. An additional contribution is provided for the GNWT's share of the cost to operate the Inuvik General Hospital which is shared with Health and Welfare Canada. (Note 1)	44,248	39,607	32,887
MEDICARE			
Physician Professional Development Contributions to individual NWT physicians for professional development.	12	12	9
TOTAL CONTRIBUTIONS	44,350	39,709	32,947

Note 1: Individual 1988-89 budgets are not available as the budget negotiations between the hospitals and the THIS Board have not been completed yet.

TERRITORIAL HOSPITAL INSURANCE SERVICES BOARD (THIS)
(Information Item)

The Territorial Hospital Insurance Services Board was established by the THIS Act in 1959 and has the following powers:

(a) to develop and administer the hospital insurance plan;
(b) to determine eligibility for and entitlement to insured services;
(c) to determine the amounts that may be paid in respect of the cost of insured services provided to insured persons;
(d) to enter into agreements on behalf of the GNWT with hospitals in or outside the Territories or with the Government of Canada or any province or an appropriate agency thereof, for the provision of insured services to insured persons;
(e) to license, supervise and inspect hospitals in the Territories, and ensure that adequate standards are maintained therein;
(f) to authorize the establishment of hospitals in the Territories or any change in such hospitals, and develop and maintain a co-ordinated system of hospitals, training schools and related health facilities throughout the Territories;
(g) to conduct surveys and research programs and obtain statistics for such purposes;
(h) to appoint inspectors to inspect hospitals in the Territories to ensure that adequate standards are maintained therein;
(i) to appoint inspectors and auditors to examine and obtain information from hospital records, reports and accounts;
(j) to prescribe forms and records necessary to carry out the purposes and provisions of this Act.; and
(k) to perform such other functions and discharge such other duties as may be assigned to it by the regulations.

As laid out by the Act, payments are made out of the Consolidated Revenue Fund of the GNWT.

The Board operates as an integral part of the Department of Health.

Funds relating to Hospital Insurance accrue to the GNWT as revenue in the following manner:

1. A cash contribution from the federal government and the generation of tax-point transfers under the Established Program Financing (EPF) Act.

2. A recovery from the Department of Indian and Northern Affairs Canada of expenditures for hospital services for Treaty Indian and Inuit less applicable funds from EPF.

3. A recovery of payments for services rendered by NWT institutions to

TERRITORIAL HOSPITAL INSURANCE SERVICES BOARD (Cont'd)
(Information Item)

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residents of other provinces.

4. A contribution by Health and Welfare Canada for the provision of Non-Insured Services in the Baffin by the Baffin Regional Health Board on behalf of and by the Department of Health.

The net amount is provided by the operating budget of the GNWT.

The Territorial Hospital Insurance Services Board administration, including honoraria and travel, is part of the Department of Health's administrative budget. Exact person years are not reported separately, as some individuals provide functions for both the Department of Health and the THIS Board.

Pursuant to the Act amendment of 1986, there are Hospital Boards (appointed by the Minister of Health) established in Fort Smith and Yellowknife. In the Baffin there is a Regional Health Board responsible for the hospital in Iqaluit and for health services in the communities. In Inuvik, a health board manages the Inuvik Long Term Care Facility. During the 1987-88 year the following new Regional Health Boards were established to manage health services to be transferred from Health and Welfare Canada in 1988-89 year:

- Keewatin Regional Health Board
- Kitikmeot Regional Health Board
- Mackenzie Health Services

A separate agreement exists with the Pentecostal Assemblies of Canada for the management of the H.H. Williams Memorial Hospital in Hay River. The above mentioned boards are responsible for the management of the GNWT Hospitals and Health Facilities and are corporate entities from the GNWT. All Hospitals and Health Facilities are managed and meet the THIS Act, Regulations, Policies and Standards.

THIS Board also has an agreement for Detoxification Services with the Northern Addiction Services. Through these arrangements with the Boards, the Pentecostal Assemblies of Canada, and the Northern Addiction Services, approximately 630 person years of employment were generated in 1987-88.

TERRITORIAL HOSPITAL INSURANCE SERVICES BOARD (Cont'd)

(Information Item)
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
EXPENDITURES			
Salaries and Wages:			
Home Care Services (Inuvik)	-	28	32
TOTAL SALARIES AND WAGES	-	28	32
Grants and Contributions:			
Budget Review Facilities			
THIS Contribution	41,993	37,352	30,687
Federal Facilities			
Inuvik General Hospital	2,255	2,255	2,200
TOTAL GRANTS AND CONTRIBUTIONS	44,248	39,607	32,887
Purchased services from other federal and provincial facilities	17,423	18,255	16,914
Purchased services for chronic care	1,586	1,586	1,055
Home Care Services (Inuvik)	-	6	2
TOTAL OTHER O&M	19,009	19,847	17,971
GRAND TOTAL	63,257	59,483	50,890

The 1986-87 actuals for grants and contributions are unaudited figures.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
NORTHERN OIL & GAS ACTION PROGRAM			
The Northern Oil and Gas Action Program is approved and funded by the federal government to co-ordinate, monitor, implement, and complete socio-economic and environmental planning and research in order to achieve a state of preparedness for northern hydro-carbon production. 1988-89 is the fifth year of a seven year program. The first four years of funding were approved by Treasury Board and a federal/territorial contribution agreement was signed in July, 1984. It is anticipated that funding for the remaining three years of the program will receive federal government approval prior to April, 1988.			
Community Health Profiles	16	42	76
Community health status baselines will be established and ongoing data collected to determine health service needs of communities directly or indirectly involved in hydrocarbon development.			
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	16	42	76
MEDICAL TRANSPORTATION			
The department, on behalf of Medical Services, Health and Welfare Canada, incurs and pays the cost of medical transportation for Treaty Indians and outgoing Inuit through the Department of Health Information System. These costs are incurred by way of medical travel warrants.			
TOTAL MEDICAL TRANSPORTATION	7,600	6,900	7,659

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF HEALTH

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
CANCER AMONGST THE INUIT			
The Department of Health has received funding from the National Health Research and Development Program for the study of cancer amongst the Inuit. This project shall require the hiring of one employee on a term basis.			
TOTAL CANCER AMONGST THE INUIT	24	32	-
DR. OTTO SCHAEFER HEALTH RESOURCE CENTRE			
The Department of Health has entered into an agreement with Health and Welfare Canada on the funding and operation of the Dr. Otto Schaefer Health Resource Centre in Yellowknife. The program funds will be used to employ 3 staff.			
TOTAL DR. OTTO SCHAEFER HEALTH RESOURCE CENTRE	64	66	51
LANGUAGE BUREAU ENHANCEMENT			
The Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages is co-ordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages. The total amount of money available from Canada in 1988-89 for this purpose is $3,500,000.			
Medical Terminology Program The Department of Health shall establish a system of medical terminology for use in health care delivery.	105	105	20

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
TOTAL LANGUAGE BUREAU ENHANCEMENT	105	105	20
TOTAL DEPARTMENT	7,809	7,145	7,806

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF HEALTH

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
OPERATING INCOME				
ESTABLISHED PROGRAMS FINANCING				
Health Insured Services	12,000	12,137	11,700	10,375
Extended Health Care	2,000	2,446	2,400	2,261
TOTAL ESTABLISHED PROGRAMS FINANCING	14,000	14,583	14,100	12,636
TRANSFER PAYMENTS				
Hospital Care, Indian/Inuit	18,437	17,135	17,135	13,936
Medical Care, Indian/Inuit	3,404	3,281	3,281	3,206
Recruitment of Medical Staff	1,628	1,556	1,556	1,568
Medical Services	837	819	819	768
Pharmacare	698	460	460	469
Medical Home - Winnipeg	280	280	280	240
Medical Home - Montreal	468	401	401	429
Medical Transportation - Returning Inuit	285	320	320	251
Provision of Non-Insured Service	2,872	2,607	2,607	1,243
Kitikmeot Medical Boarding Home	201	-	-	-
Iqlualuk Transient Centre	494	454	454	425
Medical Transportation - Other Agents	596	288	288	368
TOTAL TRANSFER PAYMENTS	30,200	27,601	27,601	22,903
OTHER RECOVERIES				
Sundry	-	-	-	107
Recovery of Prior Year Expenses	-	-	-	619
Reciprocal Billing	485	439	439	461
Tungsten Mine Nursing Clinic	-	-	-	15
Medical Transportation Co-payments	58	119	119	105
Medical Transportation - Ambulance	21	-	-	11
TOTAL OTHER RECOVERIES	564	558	558	1,318
TOTAL OPERATING INCOME	44,764	42,742	42,259	36,857

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Yellowknife Stanton Hospital	695	5,628	4,229	6,386
TOTAL CONSTRUCTION RECOVERIES	695	5,628	4,229	6,386
OTHER RECOVERIES				
Iqaluit Renovations - Expansion	1,530	-	-	-
TOTAL OTHER RECOVERIES	1,530	-	-	-
TOTAL CAPITAL INCOME	2,225	5,628	4,229	6,386
TOTAL REVENUES	46,989	48,370	46,488	43,243

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF HEALTH

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	4,439	-	61	-	-	61
Grants/Contributions	44,350	-	-	-	-	-
Other O & M	41,307	-	26	-	-	27
Total O & M	90,096	-	87	-	-	88
Capital						
Buildings and Works	2,357	-	-	2,400	-	-
Acquisition of Equipment	697	-	-	-	-	-
Contributions	168	180	1,044	-	452	213
Total Capital	3,222	180	1,044	2,400	452	213
Total Expenditures	93,318	180	1,131	2,400	452	301
Person Years						
Continuing	80.5	-	1.0	-	-	1.0
Casual	3.9	-	-	-	-	-
Total Person Years	84.4	-	1.0	-	-	1.0

Social Services

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Directorate	- Complete implementation of the departmental restructuring project to provide increased support to community delivery systems.
	- Encourage and assist community councils to establish integrated social service committees.
	- Complete the implementation of a Management For Results system in each management unit of the department, including the required budget restructure.
	- Develop and implement a department wide evaluation strategy to ensure that selected program and service units are priorized for evaluation annually.
	- Develop and implement a departmental training plan for social service staff, and community committees.
	- Promote Affirmative Action objectives by implementing revised classification standards to provide entry and career path opportunities for native residents.
. Family & Children's Services	- Implement a residential treatment program which will offer a continuum of services for children/ youth with emotional and behavioural problems.
	- Review and revise operational standards and guidelines for child and family services programs.
	- Review existing child welfare legislation and develop a proposal for new legislation better suited to the needs of northern children and their families.
	- Implement Child Day Care Act and Regulations.
	- Continue development of safe shelter programs and other community initiatives designed to address the problems of family violence.
	- Evaluate the effectiveness of existing transition homes and of programs for batterers.

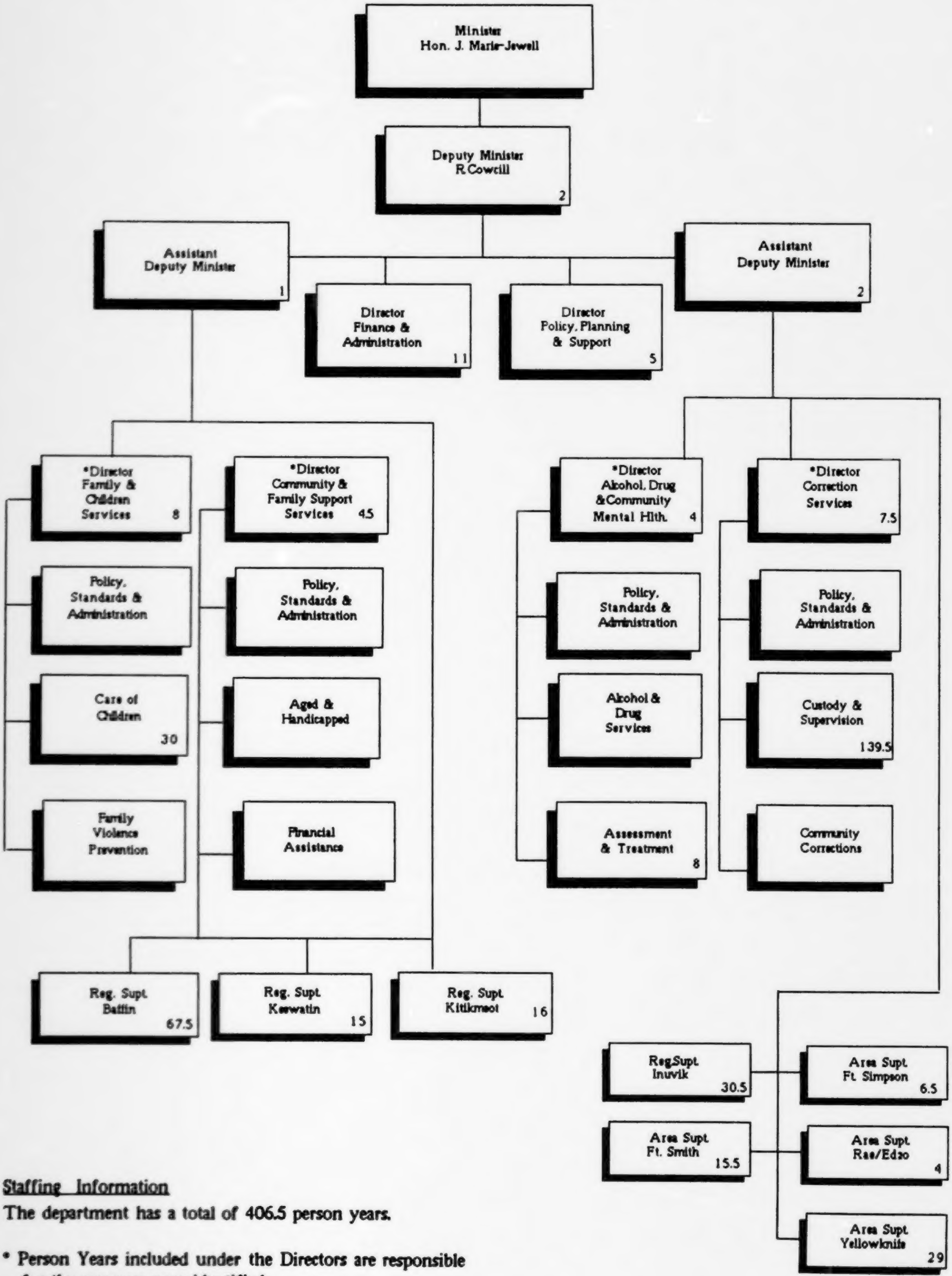
MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Correction Services	- Provide open and closed custody resources for young offenders with custody dispositions as close as possible to their home communities.
	- Assist communities in establishing programs for adult and young offenders to alleviate the necessity for incarceration, such as fine options, community services orders, victim/offender reconciliation projects, and alternative measures programming.
	- Review and update probation officers' statutory training to facilitate the understanding and utilization of the new Probation Officers' Manual.
. Alcohol, Drug & Community Mental Health Services	- Organize and implement the transfer of National Native Alcohol and Drug Abuse Program and Community Mental Health Services from the federal government.
	- Provide technical and professional support services to the restructured Alcohol and Drug Co-ordinating Council and to community based groups and field workers through the provision of decentralized training and support services.
	- Implement a community based clinical assessment, consultation and treatment service for children and youth with severe emotional, behavioural and psychological disorders.
	- Ensure the prompt payment of contribution funding to community projects.
	- Develop training programs and standards for Alcohol, Drug and Community Mental Health projects and departmental employees.
	- Implement in conjunction with the Department of Health, a policy on the provision of hospital and community based mental health services.

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Community & Family Support Services	- Assist communities to develop and implement plans for home support programs for senior citizens and handicapped residents of the NWT based upon the analysis of service requirements.
	- Implement a regional group home program for handicapped adults in Iqaluit.
	- Implement respite and personal care programs for senior citizens in Hay River and Fort Simpson and provide full year funding to existing programs in Yellowknife and Baker Lake.
	- Develop minimum standards for the design and operation of personal care facilities in the NWT.
	- Determine the need for further adjustments to the social assistance food allowance based on the results of the Food Cost Survey completed in the fall of 1987.
	- Provide for anticipated increases in the number of social assistance and senior citizen supplementary benefit recipients in relation to population growth.
	- Participate in the planning and implementation of the Employment Enhancement Program with other territorial and federal departments.
	- Review the existing Financial Assistance Regulations and policies with a view to developing a fair, consistent, and more efficient administration of the program.

ORGANIZATION CHART
DEPARTMENT OF SOCIAL SERVICES


Minister
Hon. J. Marie-Jewell
Deputy Minister
R Cowcill
2
Assistant
Deputy Minister
1
Director
Finance &
Administration
11
Director
Policy, Planning
& Support
5
Assistant
Deputy Minister
2
*Director
Family &
Children
Services
8
Policy,
Standards &
Administration
Care of
Children
30
Family
Violence
Prevention
*Director
Community &
Family Support
Services
4.5
Policy,
Standards &
Administration
Aged &
Handicapped
Financial
Assistance
Reg. Supt.
Baffin
67.5
Reg. Supt.
Keewatin
15
Reg. Supt.
Kitikmeot
16
*Director
Alcohol, Drug
&Community
Mental Hlth.
4
Policy,
Standards &
Administration
Alcohol &
Drug
Services
Assessment
& Treatment
8
*Director
Correction
Services
7.5
Policy,
Standards &
Administration
Custody &
Supervision
139.5
Community
Corrections
Reg.Supt.
Inuvik
30.5
Area Supt.
Ft. Simpson
6.5
Area Supt.
Ft. Smith
15.5
Area Supt.
Rae/Edzo
4
Area Supt.
Yellowknife
29

Staffing Information

The department has a total of 406.5 person years.

* Person Years included under the Directors are responsible for the program areas identified.

DEPARTMENTAL OVERVIEW

The Department of Social Services provides individuals and families with services that improve or maintain their social well being. These services are provided either by staff members or through community organizations that receive financial contributions from the department.

The department has Community Social Service Workers located in most settlements. These staff members are called upon to perform a variety of services such as assessing need for financial assistance, investigating complaints of child neglect and abuse, preparing pre-sentence reports, supervising probationers and parolees, counselling children and adults, and assisting groups to organize and provide services for senior citizens, handicapped persons, and those suffering from alcohol and drug abuse. The department operates child care facilities, adult and youth correctional centres and homes for handicapped and elderly persons requiring assistance. In addition funding is provided for foster homes and home support services to enable residents to remain in their own homes as long as possible.

Major initiatives planned for 1988-89 include implementation of a Northern Treatment Program for emotionally disturbed children and youth and the opening of two secure facilities for young offenders. Residential facilities for adults to be opened this year include two senior citizen personal care facilities and a group home for handicapped adults.

The department encourages community involvement in delivering many of its programs. In the Alcohol, Drug and Community Mental Health Services Division, as well as the Family Violence Prevention area of Family and Children's Services, a large percentage of the budget allocation is managed through contracts and contribution agreements with community-based organizations.

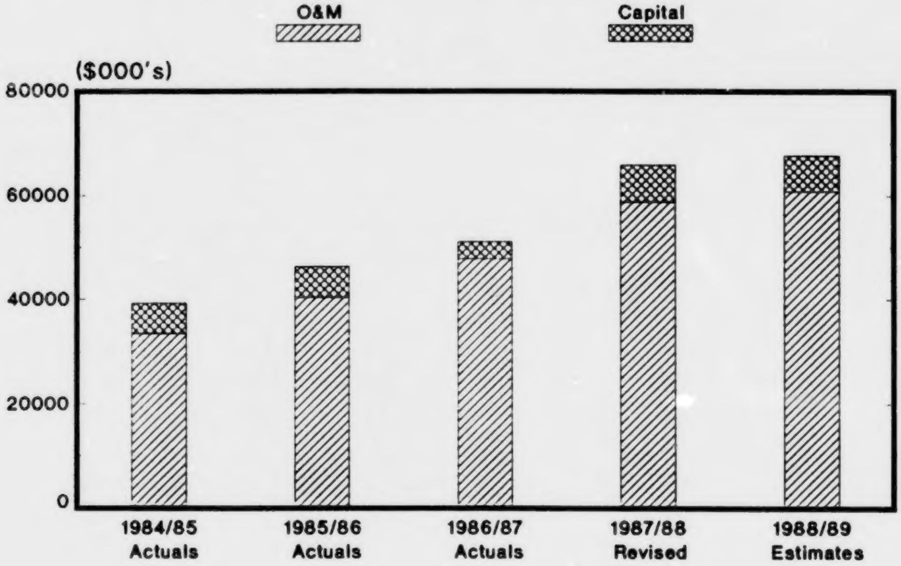
The major challenge faced by the department is to respond effectively to increased demands for improved services and additional funding in the child care, aged and handicapped, social assistance and residential treatment areas at a time when government's ability to finance new initiatives is limited. Anticipated forced growth in the Community and Family Support Services program area in 1988-89, related to increased social assistance expenditures and the need for expanded home support services for the elderly, has necessitated reductions and reallocations in other critical program areas.

To cope with increases in complexity and volume of workload, the department has moved to provide increased specialist consultation and training support to community based generalists, facilities, and funded projects in the Community Corrections, Family and Children's Services and Alcohol, Drug and Community Mental Health program areas.

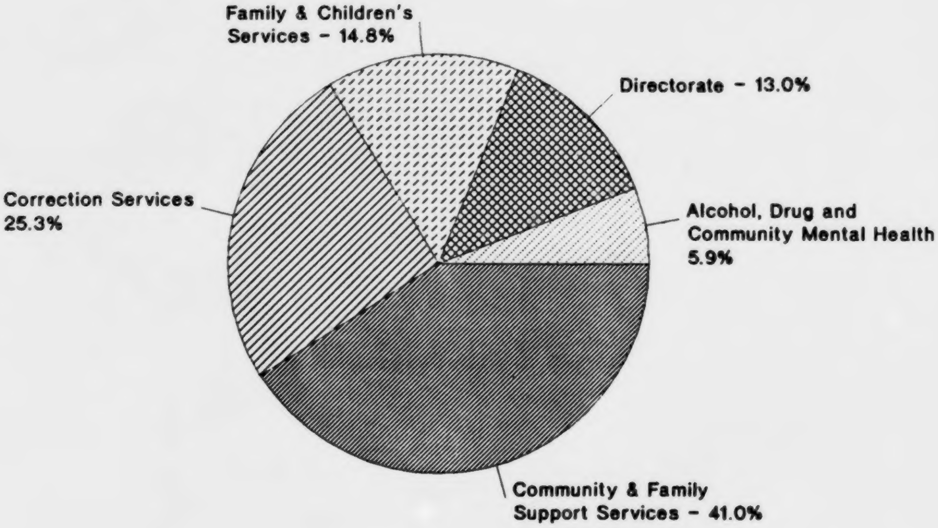
In addition, the department is revising and standardizing procedures related to the administration of contracts and contributions, program evaluation, and human resource strategies to support and enhance service delivery.

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Five Year Expenditure Comparison



Proposed Expenditures By Activity



Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main** Estimates	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	5	20,712	19,681	16,568	18,336
Grants and Contributions	9	6,973	6,379	6,379	4,117
Other O & M	1	33,112	32,698	29,833	25,329
Total O & M	3	60,797	58,758	52,780	47,782
Total Capital	(2)	6,949	7,146	6,266	3,308
Total Expenditures	2	67,746	65,904	59,046	51,090
Revenues	24	23,538	18,851	17,041	18,441
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	406.5	404.5	339.5	359.9
Casual	(22)	25.6	32.9	24.3	43.3
Revolving	-	-	-	-	-
TOTAL	(1)	432.1	437.4	363.8	403.2

* % Change from Revised Forecast to 1988-89 Main Estimates

DIRECTORATE

This activity consists of the Deputy Minister's Office, the Policy and Planning and Finance and Administration Support Divisions, the Regional Superintendents and their support staff, and Community Social Service Workers located in the communities throughout the Northwest Territories.

The Deputy Minister's office and associated support divisions are responsible for planning and policy development and for the management of the department to ensure consistent application of policies, standards, procedures, and program delivery throughout the Northwest Territories. Regional Superintendents and Community Social Service Workers implement programs in accordance with direction given by the Minister and Legislative Assembly.

The process of restructuring the department to provide improved financial, planning, evaluation, and training support services to the program divisions and regions will be continued during 1988-89 as will the decentralization of specialist support to community based delivery systems. Existing federal Community Mental Health and Alcohol and Drug Program resources will, subject to approval of the federal Department of Health transfer, be integrated into the department's service delivery structure.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	2	6,496	6,320	6,320	5,985
Grants and Contributions	-	81	81	81	107
Other O & M	(8)	1,300	1,419	1,409	1,222
Total O & M	-	7,877	7,820	7,810	7,314
Total Capital		-	5	5	22
Total Expenditures	-	7,877	7,825	7,815	7,336
Total Revenues	-	13,914	13,900	13,900	11,875
Person Years					
Continuing	(2)	124.0	127.0	127.0	118.9
Casual	(51)	1.8	3.7	3.7	8.4
Total Person Years	(3)	125.8	130.7	130.7	127.3

* % Change from Revised Forecast to 1988-89 Main Estimates

FAMILY & CHILDREN'S SERVICES

This activity is responsible for designing and providing services to children and families. The supervision of children committed to the care of the Superintendent of Child Welfare by the courts or by parental agreement is accomplished through the use of adoption homes, foster homes, group homes and larger facilities such as Trailcross in Fort Smith, Northern Lights in Inuvik, and the Yellowknife Receiving Home. In addition to the child welfare function it has been necessary to utilize beds in most child welfare facilities to provide "open custody" spaces for children sentenced by the courts under the Young Offenders' Act. The department is responding to the demand for services for children with severe behavioural/emotional problems by establishing a specialized northern treatment program as an alternative to southern placements.

This activity is also responsible for the support of locally based programs designed to reduce the incidence of family violence and assist victims. Emphasis will be placed on evaluating the effectiveness of transition homes and pilot programs for batterers during the fiscal year 1988-89.

Consultative support and the regulation of child day care services is also part of the mandate of this division. Legislation is expected to be proclaimed in January 1988 and will come into effect during the fiscal year. Significant program initiatives in this area will be dependent upon funding from the federal government.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	(11)	2,518	2,842	2,842	2,366
Grants and Contributions	29	1,759	1,363	1,363	548
Other O & M	(6)	4,736	5,079	5,079	3,565
Total O & M	(2)	9,013	9,284	9,284	6,479
Total Capital	(49)	160	314	314	1,310
Total Expenditures	(4)	9,173	9,598	9,598	7,789
Total Revenues	4	969	927	927	392
Person Years					
Continuing	(16)	52.5	62.5	62.5	53.7
Casual	(24)	4.7	6.2	6.2	6.9
Total Person Years	(16)	57.2	68.7	68.7	60.6

*** % Change from Revised Forecast to 1988-89 Main Estimates**

CORRECTION SERVICES

The Correction Services activity is comprised of four inter-related programs: Institutional and Community Corrections for Adult Offenders, and Custody and Community Corrections for Young Offenders.

The department operates three adult and five young offender facilities. Emphasis will be placed on improved educational and life skill programming. Plans have been completed for the construction of permanent facilities in Iqaluit and Yellowknife, for young offenders. Operational funds have been negotiated for incremental costs and will be incorporated in the Main Estimates upon completion of the facilities.

The goals of the division emphasize the role of the community by developing alternatives to institutional care. This is accomplished in the adult offender area by fine option programs, probation services, victim/offender reconciliation programs and community service orders. In the young offender area it is accomplished through alternative measures administered by Youth Justice Committees, probation services and community service orders. In the past year the emphasis on community corrections was strengthened by the addition of field based corrections specialists. This year the emphasis will be placed on establishing effective community based programs.

Funding requirements for the Young Offender's program were not reflected in the 1987-88 Main Estimates but are included in the 1987-88 Revised Forecast.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	7	10,269	9,526	6,605	9,209
Grants and Contributions	-	70	-	-	-
Other O & M	(8)	5,054	5,496	2,818	4,108
Total O & M	2	15,393	15,022	9,423	13,317
Total Capital	44	5,941	4,122	3,242	1,616
Total Expenditures	11	21,334	19,144	12,665	14,933
Total Revenues	127	8,134	3,570	1,760	5,711
Person Years					
Continuing	4	204.0	195.0	134.0	172.5
Casual	(17)	17.8	21.5	12.9	26.0
Total Person Years	2	221.8	216.5	146.9	198.5

* % Change from Revised Forecast to 1988-89 Main Estimates

ALCOHOL, DRUG AND COMMUNITY MENTAL HEALTH

The primary responsibilities of this activity are to reduce and prevent alcohol and drug abuse, to provide assessment and treatment services to existing facility and community based delivery systems and to plan for the transfer of community based mental health services and National Native Alcohol and Drug Abuse Program from the federal government. This activity also provides psychological services to correctional centres.

Emphasis will continue on the development of resources at the community level, helping people to help themselves. The need for acute treatment and crisis intervention services is recognized and provided for, but priority is placed on programs and services that prevent alcohol, drug and mental health problems by promoting healthier lifestyles that are free of dependency and distress. The provision of decentralized specialist support for community based delivery systems is a key objective this year. Programs and services directed specifically toward youth are also of primary importance in recognition of the fact that well-adjusted and productive young people are our most important resource.

This activity provides the principal technical and professional support to the Board of Management for the Alcohol and Drug Co-ordinating Council.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	77	832	470	278	356
Grants and Contributions	6	2,248	2,116	2,116	1,745
Other O & M	(30)	486	696	519	340
Total O & M	8	3,566	3,282	2,913	2,441
Total Capital	(33)	100	150	150	-
Total Expenditures	6	3,666	3,432	3,063	2,441
Total Revenues	-	-	-	-	-
Person Years					
Continuing	66	15.0	9.0	5.0	6.6
Casual		-	0.1	0.1	0.3
Total Person Years	64	15.0	9.1	5.1	6.9

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

COMMUNITY & FAMILY SUPPORT SERVICES

The Community and Family Support Services Division provides services and financial assistance to aged and handicapped persons, and to individuals and families in financial need. The division also facilitates and monitors the devolution of social services to local community councils.

Aged and Handicapped Services is responsible for developing appropriate standards and policies, planning and implementing personal, community and residential services for the aged and handicapped. Emphasis is on maintaining people in their own home by providing home support, protective visits, co-ordinated homecare and respite services and supporting meals on wheels programs.

Financial Assistance Services provides financial support to persons requiring assistance in meeting their basic needs, day care subsidies to parents and supplementary benefits to qualified northern recipients of federal Old Age Security and the Guaranteed Income Supplement.

Emphasis in both programs is placed on assisting individuals and communities to develop or restore self-sufficiency and to maintain their traditional lifestyle. Priority is placed on preparation for entry or return to the work force of persons who are employable.

The division provides information and assists community and band councils interested in assuming increased responsibility for program delivery.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	14	597	523	523	420
Grants and Contributions	-	2,815	2,819	2,819	1,717
Other O & M	7	21,536	20,008	20,008	16,094
Total O & M	6	24,948	23,350	23,350	18,231
Total Capital	(70)	748	2,555	2,555	360
Total Expenditures	-	25,696	25,905	25,905	18,591
Total Revenues	14	521	454	454	463
Person Years					
Continuing	-	11.0	11.0	11.0	8.2
Casual	(7)	1.3	1.4	1.4	1.7
Total Person Years	-	12.3	12.4	12.4	9.9

*** % Change from Revised Forecast to 1988-89 Main Estimates**

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
GRANTS			
FAMILY & CHILDREN'S SERVICES			
Grants to Assist in Providing Equipment to Camping Programs. To support groups providing camping programs for high-risk youth and children in care.	90	-	-
TOTAL GRANTS	90	-	-
CONTRIBUTIONS			
DIRECTORATE			
Contribution to Storefront for Volunteer Agencies. To provide assistance to community based organizations	81	81	78
Contributions for Youth Initiatives. To provide assistance to community groups for Youth Initiatives.	-	-	29
FAMILY & CHILDREN'S SERVICES			
Contribution for Family Counselling and Education. To provide financial, marital and family counselling services to individuals and families.	103	103	95
Contributions for Services Related to the Prevention of Family Violence. To provide emergency shelter and support to spousal assault victims; support to community groups for the provision of services to victims and treatment services to perpetraters of family violence.	1,411	1,260	453

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
Contributions to Assist in the Furnishing of Safe Shelters. To provide a secure, violence free environment for families who are victims of violence.	155	-	-
CORRECTIONS			
Contributions for Fine Options Programs. To assist organizations in providing community options to fine payments for both adult and young offenders.	20	-	-
Contributions for Halfway Houses. To assist community organizations in the provision of care following incarceration as part of inmate rehabilitation.	50	-	-
ALCOHOL, DRUG & COMMUNITY MENTAL HEALTH SERVICES			
Contributions to Residential and Community Alcohol and Drug Projects. Based on recommendations by the Northwest Territories Alcohol and Drug Co-ordinating Council.	1,648	1,716	1,550
Contributions for Youth Alcohol and Drug Programs. To assist organizations to deal with alcohol and drug problems related to youth.	400	400	195
Contributions to Alcohol and Drug Residential and Community Programs. To assist with the replacement and refurbishing of furniture and equipment and making minor renovations.	200	-	-

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
COMMUNITY & FAMILY SUPPORT SERVICES			
Contributions to the Town of Iqaluit. To deliver social services programs specified in the agreement by the Minister.	1,686	1,716	1,403
Contributions for Devolution of Social Services. To assist community councils in assuming increased responsibility for social services program delivery by providing funds for furniture, equipment and renovations.	110	-	-
Contributions for Services to the Aged and Handicapped Residents. To provide for advocacy and awareness programs, and other services designed to promote the independence of the aged and handicapped.	1,019	1,103	314
TOTAL CONTRIBUTIONS	6,883	6,379	4,117
TOTAL GRANTS & CONTRIBUTIONS	6,973	6,379	4.117

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
NORTHERN OIL & GAS ACTION PROGRAM			
The Northern Oil and Gas Action Program is approved and funded by the federal government to co-ordinate, monitor, implement and complete socio-economic and environmental planning, and research in order to acheive a state of preparedness for northern hydro-carbon production. 1988-89 is the fifth year of a seven year program. The first four years of funding were approved by Treasury Board and a federal/territorial contribution agreement was signed in July, 1984. It is anticipated that funding for the remaining three years of the program will receive federal government approval prior to April 1, 1988.			
Social Services Base Study - The objective is to prepare for the impact of hydrocarbon development in the Beaufort Region by determining the changing social needs of the communities and the Department of Social Services' ability to respond to these changes.			
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	344	509	421
TOTAL DEPARTMENT	344	509	421

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
OPERATING INCOME				
TRANSFER PAYMENTS				
Canada Assistance Plan - Other	13,914	13,900	13,900	11,772
Family Violence Prevention - CAP	864	829	829	294
Vocational Rehab. of Disabled Persons	445	400	400	437
Exchange of Services (Penitentiary)	570	548	548	587
Federal Parole	-	50	50	-
Community Parole Supervision	20	20	20	18
Implement Young Offenders Act	3,433	2,910	-	2,071
Prov. Exchange of Services Agreement	20	-	-	-
TOTAL TRANSFER PAYMENTS	19,266	18,657	15,747	15,179
OTHER RECOVERIES				
Board & Lodging - Corrections	25	25	25	18
Sundry	-	-	-	28
Recovery of Prior Year Expenses	-	-	-	75
Special Allowances	94	87	87	98
Home Support Training	-	-	-	3
Home Care Support	76	54	54	23
Children in Care	11	11	11	-
Special Allowances - Young Offenders	17	17	17	17
TOTAL OTHER RECOVERIES	223	194	194	262
TOTAL OPERATING INCOME	19,489	18,851	15,941	15,441
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
YOA Capital Construction	3,989	-	-	-

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
YOA Minor Capital	60	-	-	-
TOTAL CONSTRUCTION RECOVERIES	4,049	-	-	-
OTHER RECOVERIES				
Exchange of Services (Penitentiary)	-	-	1,100	3,000
TOTAL OTHER RECOVERIES	-	-	1,100	3,000
TOTAL CAPITAL INCOME	4,049	-	1,100	3,000
TOTAL REVENUES	23,538	18,851	17,041	18,441

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	8,089	5,211	2,263	3,545	751	853
Grants/Contributions	6,158	235	105	298	70	107
Other O & M	8,554	6,836	4,362	5,049	4,967	3,344
Total O & M	22,801	12,282	6,730	8,892	5,788	4,304
Capital						
Buildings and Works	1,804	1,530	25	2,350	70	70
Acquisition of Equipment	95	30	10	27	25	-
Contributions	295	50	-	150	418	-
Total Capital	2,194	1,610	35	2,527	513	70
Total Expenditures	24,995	13,892	6,765	11,419	6,301	4,374
Person Years						
Continuing	159.5	104.0	44.5	67.5	15.0	16.0
Casual	6.8	11.7	2.6	4.1	0.2	0.2
Total Person Years	166.3	115.7	47.1	71.6	15.2	16.2

NOTES

Economic Development and Tourism

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

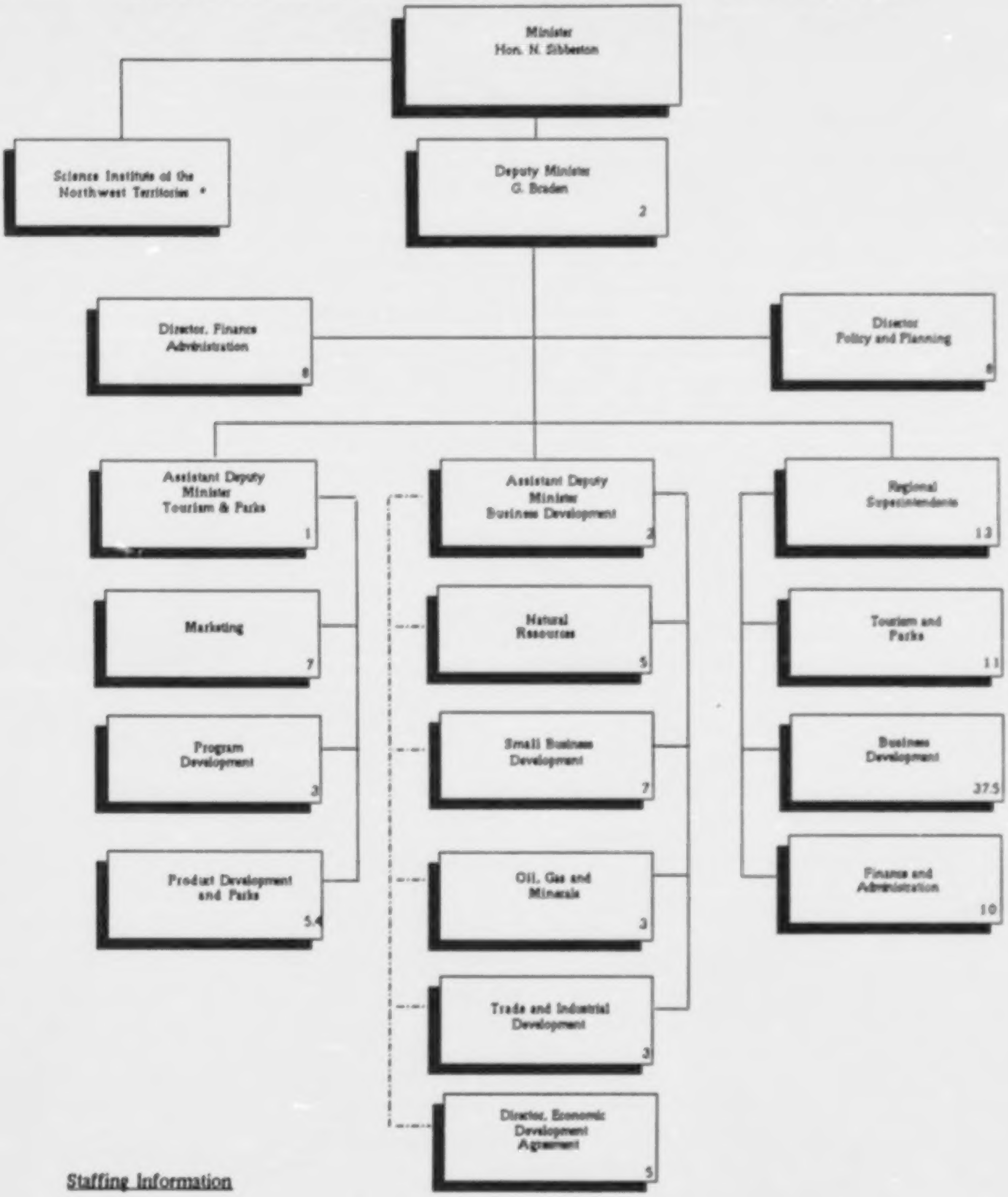
Activity	Objectives
. Directorate	- Provide policy and management direction in the development and implementation of departmental programs which are intended to foster economic growth throughout the Northwest Territories.
. Policy and Planning	- Develop policies and programs for the department in accordance with goals and responsibilities.
	- Preparation of an Economic Development strategy for the Northwest Territories.
	- Evaluate departmental programs and participate in the government program evaluation exercise.
	- Implement and monitor management for results systems.
. Tourism and Parks	- Demonstrate that community based tourism is a viable and practical delivery method to maximize tourism revenues and related employment opportunities.
	- Promote the NWT as a business and tourist destination both nationally and internationally.
	- Maintain, upgrade and expand the territorial parks system.
	- Work to increase the number, quality and competitiveness of available NWT travel products and services.
	- Support the tourism industry associations in their efforts to actively address industry concerns, fulfill their established mandates, and move towards greater financial independence.
. Business Development	- Provide management support to new and existing businesses.
	- Provide incentives through business financial assistance programs to create viable businesses and generate employment in renewable and non-renewable resource sectors.

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	- Identify viable business opportunities in support of large scale development, defense initiatives, light industrial development and trade.
	- Promote new export markets, identify new financing sources and carryout strategic planning and monitoring of large business initiatives and opportunities.
. Economic Development Agreement	- Implement the Economic Development Agreements, in particular, initiatives in renewable resources, arts and crafts, mineral development, tourism, planning, and small business development, to facilitate economic and socio-economic development of the Northwest Territories.
. Finance and Administration	- Provide timely advice and guidance to program managers and their staff to facilitate good financial and administrative practices.
	- Provide financial administration services to facilitate effective and efficient program delivery in the most economical manner.

ORGANIZATION CHART

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM


Minister
Hon. N. Sibbeston
Science Institute of the Northwest Territories *
Deputy Minister
G. Braden
2
Director, Finance Administration
8
Director Policy and Planning
8
Assistant Deputy Minister Tourism & Parks
1
Marketing
7
Program Development
3
Product Development and Parks
5.4
Assistant Deputy Minister Business Development
2
Natural Resources
5
Small Business Development
7
Oil, Gas and Minerals
3
Trade and Industrial Development
3
Director, Economic Development Agreement
5
Regional Superintendents
13
Tourism and Parks
11
Business Development
37.5
Finance and Administration
10

Staffing Information

The department has a total of 131.9 person years, distributed as shown in the lower right hand corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship
——— Denotes policy reporting relationship

* Although the Honourable Nick Sibbeston is responsible for the Science Institute, the budget for the Science Institute is contained in the Department of Renewable Resources for 1988-89. This will be adjusted for future years.

DEPARTMENTAL OVERVIEW

The mandate of the Department of Economic Development and Tourism is to promote, develop and establish a healthy, expanding and diversified economy in the Northwest Territories. A primary objective of the department is to cultivate an economy compatible with northern lifestyles and aspirations while maximizing the use of the human, natural and cultural resources.

More specifically, the Department's goal is to foster greater employment and income opportunities for all northerners by facilitating optimal development, through the private sector, of the Northwest Territories' human and natural resources. To achieve that end, the department offers technical and managerial expertise to northern businesses and provides financial assistance through a number of territorial and federal loan and grant programs. The department also regularly monitors the territorial economy to identify opportunities for further growth and develops new programs and policies accordingly.

The department delivers its programs through six activities: The Directorate is comprised of the Deputy Minister, two Assistant Deputy Ministers, the Regional Superintendents, and their support staff. This division provides policy and management direction in the development and implementation of departmental programs, to foster economic growth throughout the NWT.

The Policy and Planning Division develops, implements and evaluates department policies and programs. This division is responsible for monitoring the NWT economy. In 1988-89, an Economic Planning Unit has been added to the division, with the mandate to develop an economic strategy for the NWT.

The Tourism and Parks Division promotes tourism development throughout the NWT thereby enhancing local employment opportunities in the tourism industry. This division has undertaken a comprehensive marketing campaign to promote the NWT, at both national and international levels, as an attractive tourist destination. Development of tourism infrastructure, and maintenance and development of territorial parks are other areas of responsibility under this division.

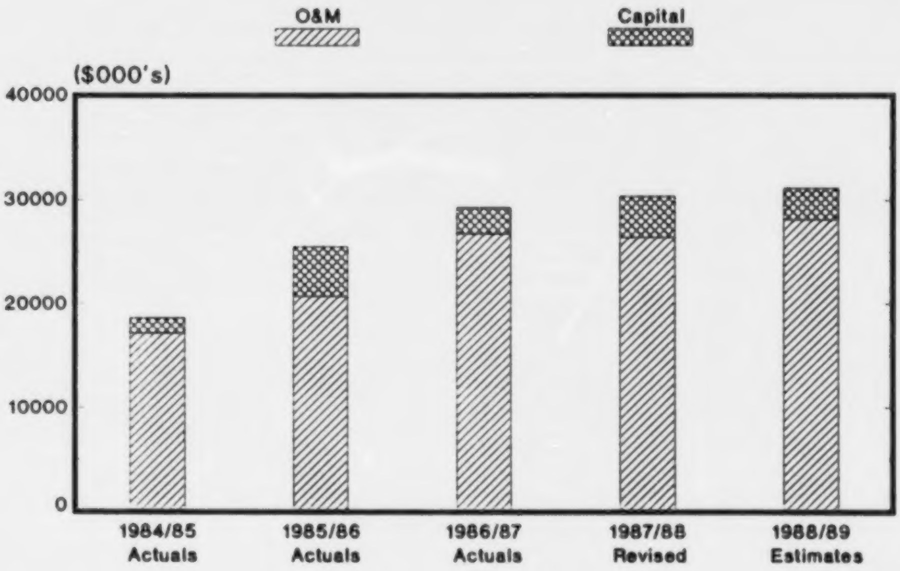
The Business Development Division provides financial and management support to new and existing businesses and assists in identifying viable business opportunities in support of large and small scale development.

The Economic Development Agreement (EDA) Division is responsible for the administration of the six sub-agreements under the EDA. This agreement is cost-shared with the federal government and is scheduled to expire March 31, 1991.

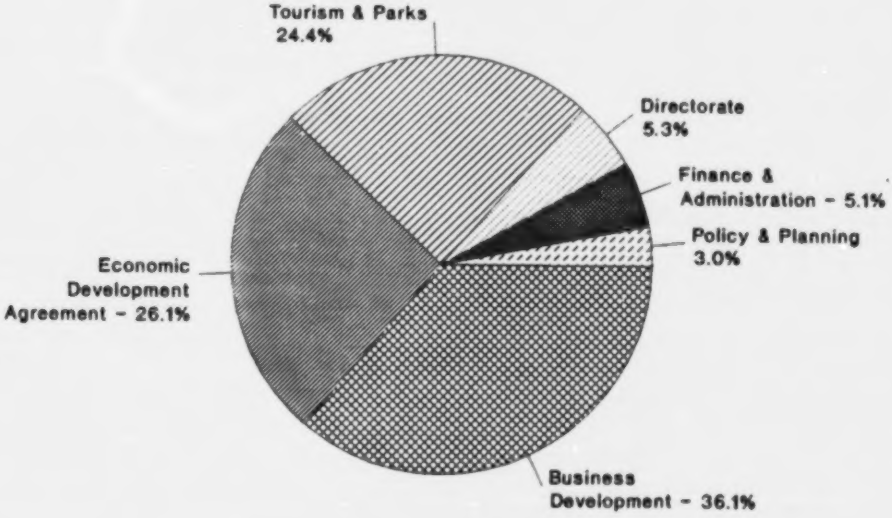
Effective and efficient program delivery is facilitated by the Finance and Administration Division. This division delivers financial administration services and provides advice and guidance to program managers and their staff. In addition, this division co-ordinates and monitors the budgetary process.

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

PROGRAM SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	15	7,615	6,603	6,793	7,947
Grants and Contributions	17	10,935	9,307	11,375	4,238
Other O & M	(9)	9,537	10,519	10,661	14,583
Total O & M	6	28,087	26,429	28,829	26,768
Total Capital	(21)	3,062	3,922	5,422	2,485
Total Expenditures	2	31,149	30,351	34,251	29,253
Revenues	28	7,743	6,049	7,568	9,779
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	3	131.9	126.9	126.9	118.8
Casual	22	14.6	11.9	11.9	66.1
Revolving	-	-	-	-	-
TOTAL	5	146.5	138.8	138.8	184.9

* **% Change from Revised Forecast to 1988-89 Main Estimates**

DIRECTORATE

The Directorate includes the Deputy Minister, the Assistant Deputy Minister of Tourism and Parks, the Assistant Deputy Minister of Business Development, Regional and Assistant Regional Superintendents, and their support staff. Responsibilities include management of the department/regions and active consultation with various public and private sector representatives involved with the economic future of the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	9	1,119	1,026	1,026	958
Grants and Contributions	-	-	-	-	115
Other O & M	1	366	362	362	801
Total O & M	6	1,485	1,388	1,388	1,874
Total Capital	-	-	-	-	-
Total Expenditures	6	1,485	1,388	1,388	1,874
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	18.0	18.0	18.0	16.1
Casual		-	0.4	0.4	0.6
Total Person Years	(2)	18.0	18.4	18.4	16.7

*** % Change from Revised Forecast to 1988-89 Main Estimates**

POLICY AND PLANNING

The Policy and Planning Division is responsible for overall strategic planning and development of policies and programs for the department. This division is also responsible for evaluating the performance of departmental policies and programs. Consisting of the Economic Planning and Policy Evaluation sections, this division functions as a team of economic specialists in support of the on-going delivery and monitoring of policy and program performance.

A key responsibility of this division is to ensure the department's performance measurement systems are providing critical management information to the Minister and Deputy Minister so that optimal delivery can be obtained.

The Economic Planning section provides functional guidance to the department's Regional Economic Planners as well as modelling the economic impact of industrial developments throughout the NWT economy. In addition to preparing the annual NWT Economic Review and Outlook, this section also provides special technical assistance and advice to other divisions and regional operations in the areas of market assessments, feasibility studies and special economic analyses in support of delivering departmental programs.

In 1988-89, an Economic Planning Unit will be established to develop a global economic strategy for the NWT. This growth is offset by the conversion of three Regional Planners to Business Development Officers.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	(5)	474	504	504	430
Grants and Contributions	-	-	-	-	-
Other O & M	14	377	329	329	234
Total O & M	2	851	833	833	664
Total Capital	-	-	-	-	-
Total Expenditures	2	851	833	833	664
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(11)	8.0	9.0	9.0	8.1
Casual	(14)	1.2	1.4	1.4	1.7
Total Person Years	(11)	9.2	10.4	10.4	9.8

*** % Change from Revised Forecast to 1988-89 Main Estimates**

TOURISM & PARKS

This division promotes tourism development throughout the Northwest Territories by creating entrepreneurial and employment opportunities in the tourism sector. This is achieved through guest services development and the creation and maintenance of parks.

The Product Development section develops tourism products and services and manages the Northwest Territorial parks system.

The Program Development section formulates strategic plans, policies, programs and legislation to co-ordinate tourism and parks growth.

The Marketing section plans and implements marketing programs to enhance public awareness of the Northwest Territories as an attractive tourist destination area. This section analyzes and fosters the expansion of southern and international markets for tourism products thereby increasing visitations to, and expenditures in, Northwest Territories communities.

The increase in salaries for 1988-89 is due to a reclassification of the Director positions and the conversion of a Business Development Officer to a Parks Manager in Fort Smith. The reduction in contributions is due to the provision of one-time funding in 1987-88 to assist the tourism industry to undertake projects that could not be funded through the Economic Development Agreement because of the federal government's freeze on EDA funding.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	17	1,610	1,372	1,372	1,316
Grants and Contributions	(29)	1,094	1,554	1,134	858
Other O & M	7	4,148	3,843	3,863	2,108
Total O & M	1	6,852	6,769	6,369	4,282
Total Capital	(2)	2,027	2,072	2,072	1,847
Total Expenditures	-	8,879	8,841	8,441	6,129
Total Revenues	85	65	35	35	54
Person Years					
Continuing	3	26.4	25.4	25.4	22.7
Casual	45	6.1	4.2	4.2	3.8
Total Person Years	9	32.5	29.6	29.6	26.5

* % Change from Revised Forecast to 1988-89 Main Estimates

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

BUSINESS DEVELOPMENT

The Business Development Division provides technical and financial assistance and business management expertise to Northwest Territorial businesses and promotes new ventures in the private sector.

The Small Business Development section is responsible for administration of the department's financial assistance programs and services. This section provides lending services through the Small Business and Eskimo Loan Funds and delivers joint federal/territorial programs such as the Special Agriculture and Rural Development Agreement.

The Oil, Gas and Mining section secures maximum benefits for northerners from non-renewable resource development. This section encourages the formation of joint ventures and the use of northern suppliers and a northern workforce.

The Trade, Investment and Industrial Development section is responsible for stimulating activity in the areas of intersettlement, interprovincial and international trade, investment in small business, and the development of light manufacturing in the Northwest Territories.

The Natural Resources section promotes the integration of traditional skills and the wage economy. Income and employment opportunities are generated in the renewable resource sector. Programs and services are administered in support of the commercial development of fisheries, arts and crafts, wildlife, forestry, fur and agriculture.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	19	3,170	2,661	2,751	2,604
Grants and Contributions	(16)	2,947	3,546	3,347	3,265
Other O & M	(13)	4,036	4,666	4,768	5,058
Total O & M	(6)	10,153	10,873	10,866	10,927
Total Capital	(44)	1,035	1,850	3,350	74
Total Expenditures	(12)	11,188	12,723	14,216	11,001
Total Revenues	(6)	2,568	2,759	2,878	2,963
Person Years					
Continuing	9	56.5	51.5	51.5	49.5
Casual	(16)	1.5	1.8	1.8	2.6
Total Person Years	8	58.0	53.3	53.3	52.1

*** % Change from Revised Forecast to 1988-89 Main Estimates**

ECONOMIC DEVELOPMENT AGREEMENT

The Economic Development Agreement facilitates federal-territorial co-operation in initiatives to promote the planning and implementation of economic and socio-economic development in the Northwest Territories. These are new initiatives that are based on the Statement of Economic Circumstances and Opportunities for the NWT.

A priority of this Division is to diversify the economy and to establish co-ordinated programming in mineral and renewable resource development, tourism, small business, economic planning, and arts and crafts.

The proposed initiatives would, in particular, seek to:

- support business initiatives, including tourism and arts and crafts, and increase the emphasis on the role of import substitution and exports;
- provide people in the NWT with opportunities to identify and implement economic development initiatives and where possible to expand and develop the commercial potential of traditional economic activities;
- encourage growth and improve efficiency and greater local participation in the mining industry;
- plan a more systematic development of opportunities arising from non-renewable and renewable resource activities; and
- improve skill levels and the general ability to meet the requirements for participation by northerners in a wage economy.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	103	295	145	245	146
Grants and Contributions	63	6,894	4,207	6,894	-
Other O & M	(85)	134	916	916	2,920
Total O & M	39	7,323	5,268	8,055	3,066
Total Capital	-	-	-	-	-
Total Expenditures	39	7,323	5,268	8,055	3,066
Total Revenues	56	5,110	3,255	4,655	2,401
Person Years					
Continuing	-	5.0	5.0	5.0	3.0
Casual	-	0.8	-	-	-
Total Person Years	16	5.8	5.0	5.0	3.0

*** % Change from Revised Forecast to 1988-89 Main Estimates**

FINANCE & ADMINISTRATION

This division is responsible for the provision of financial administration services in support of the department's objectives.

The Administration section's responsibilities include management of the division and the provision of support for general administration and personnel activities.

The Finance section is responsible for the general accounting of revenues and expenditures and for ensuring strong internal financial controls.

The Systems and Procedures section is responsible for co-ordinating and monitoring the budgetary processes. This section is also responsible for providing technical assistance and training in sound financial management practices.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	5	947	895	895	826
Grants and Contributions	-	-	-	-	-
Other O & M	18	476	403	423	356
Total O & M	9	1,423	1,298	1,318	1,182
Total Capital	-	-	-	-	-
Total Expenditures	9	1,423	1,298	1,318	1,182
Total Revenues	-	-	-	-	275
Person Years					
Continuing	-	18.0	18.0	18.0	16.8
Casual	21	5.0	4.1	4.1	1.3
Total Person Years	4	23.0	22.1	22.1	18.1

* % Change from Revised Forecast to 1988-89 Main Estimates

EXPO 86

This temporary activity was responsible for constructing and operating the Northwest Territories Pavilion at Vancouver's 1986 World's Fair. The pavilion acquainted southern Canadians and the international community with modern Northwest Territories lifestyles and cultures and promoted the Northwest Territories as an attractive tourist destination. Participation at Expo '86 provided the NWT with a unique opportunity to promote the export of northern products, in particular arts and crafts and unique northern foods. The NWT pavilion, staffed with northerners, featured audio-visual exhibits, a theatre for live performances by regional performers, a business trade centre, a restaurant and a gift shop.

The project was completed during the 1986-87 fiscal year.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	-	-	-	-	1,667
Grants and Contributions	-	-	-	-	-
Other O & M	-	-	-	-	3,106
Total O & M	-	-	-	-	4,773
Total Capital	-	-	-	-	564
Total Expenditures	-	-	-	-	5,337
Total Revenues	-	-	-	-	4,086
Person Years					
Continuing	-	-	-	-	2.6
Casual	-	-	-	-	56.1
Total Person Years	-	-	-	-	58.7

* % Change from Revised Forecast to 1988-89 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
GRANTS			
TOURISM AND PARKS			
Canadian Tourism Research Institute A grant to the Canadian Tourism Research Institute, a tourism information service.	10	20	-
BUSINESS DEVELOPMENT			
Small Business Grants To offset costs associated with establishing or maintaining a NWT business.	50	50	46
Rae Edzo Cultural Steering Committee To fund a development conference.	-	-	10
Asia Pacific Foundation Membership grant to promote tourism/trade opportunities in Pacific Rim countries.	-	-	50
TOTAL GRANTS	60	70	106
CONTRIBUTIONS			
DIRECTORATE			
Economic Development Conferences Contributions to regional organizations to host economic development conferences.	-	-	115
TOURISM AND PARKS			
Tourism Facilities & Training Contributions To stimulate business development in the tourism sector by providing training for management and staff in the operation of tourism accommodation and restaurant facilities.	444	444	282
Priority Initiatives Contributions Contribution to fund the six tourism zones and/or the Tourism Industry Association of the NWT for delivery of programs under priority initiatives.	270	420	266

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
Product Development Contributions Contributions to tourism operators to assist them in meeting the needs of the travelling public.	50	100	-
Travel Zones & Travel Industry Association To partially fund core administration for the NWT Tourism Industry.	320	570	304
BUSINESS DEVELOPMENT			
Special Agricultural Rural Development Agreement (ARDA) The GNWT share of the Special ARDA is for training and counselling.	100	75	77
Business Development and Assistance Assistance for the establishment, expansion and modernization of enterprises, and to business enterprises in financial difficulty.	590	780	1,291
Commercial Renewable Resource Development Assistance Support for the development of the renewable resource sector by providing contributions to reduce operating costs and assist renewable resource businesses in financial difficulty.	1,370	1,070	569
Slave River Sawmill Multi-year assistance to offset labour costs associated with logging and milling. Program terminates March 31, 1988.	-	11	200
Soapstone Equipment Provision of assistance for quarry development/maintenance and transportation of soapstone.	10	10	-
Industrial Trade Development Provision of assistance to the NWT business community to participate in trade shows.	60	60	-

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
Core Funding/Organizational Support Financial assistance to economic development organizations to enhance the development of a healthy, expanding and diversified economy in a manner compatible with northern lifestyles.	207	207	176
Venture Capital Provide funds to increase capital for starting or expanding businesses in remote and urbanized communities with above average unemployment.	500	500	541
Support Services To Settlement Co-operatives This is a joint program in co-operation with the Government of Canada.	60	125	304
Community Works Program/Short Term Emploment Program To alleviate high seasonal dependence on social assistance throughout the NWT by enabling organizations and employees to implement job creation projects for the benefit of communities.	-	483	7
Soapstone Harvesting To offset the extraordinary costs associated with harvesting soapstone in the NWT.	-	175	-
ECONOMIC DEVELOPMENT AGREEMENT This program is cost-shared with the federal government for the years 1987-91. Assistance to business is provided under six sub-agreements: Planning, Renewable Resources, Arts and Crafts, Tourism, Small Business Development and Minerals.	6,894	4,207	-
TOTAL CONTRIBUTIONS	10,875	9,237	4,132
TOTAL GRANTS AND CONTRIBUTIONS	10,935	9,307	4,238

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

BUSINESS LOANS AND GUARENTEES FUND
(Information Item)
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
Purpose: Provision of direct loans for business enterprises or loan guarantees to financial institutions in support of the business community and development of the NWT economy.			
Authorized Limit	16,000	16,000	11,000
Operating Results *			
Loans Receivable April 1	9,622	9,222	7,843
Add: Loans granted	5,600	3,900	3,631
Less: Loans repaid	4,600	3,000	1,808
Loans written-off	500	500	444
Loans receivable March 31	10,122	9,622	9,222

* Applies to principal only. Interest is credited to the Consolidated Revenue Fund.

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION			
Economic Measures			
Under this agreement funds will be directed to the Inuvialuit Development Corporation to enable them to complete the Economic Measures component of the Western Arctic (Inuvialuit) Claims Settlement Act. Two qualified personnel will act as advisors to the corporation.			
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	159	133	103
NORTHERN OIL & GAS ACTION PROGRAM			
The Northern Oil and Gas Action Program is approved and funded by the federal government to co-ordinate, monitor, implement and complete socio-economic and environmental planning and research in orfer to achieve a state of preparedness for northern hydro-carbon production. 1988-89 is the fifth year of a seven year program. The first four years of funding were approved by Treasury Board and a federal/territorial contribution agreement was signed in July 1984. It is anticipated that funding for the remaining three years of the program will receive federal government approval prior to April 1, 1988. Economic Development and Tourism is responsible for providing an economic specialist in Inuvik to ensure that the department and the affected communities can adequately assess and respond to impacts resulting from hydro-carbon development.			
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	29	83	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
SPECIAL ARDA			
The purpose of Special ARDA is to assist in the economic development and social adjustment of residents of rural areas, particularly those of Indian or Inuit ancestry, who have previously had little or no access to regular earning and employment opportunities. Pending federal approval of funding it is anticipated that this program will continue until March 31, 1989.			
TOTAL SPECIAL ARDA	3,000	2,400	1,814
INUIT COMMUNITY HUMAN RESOURCE STRATEGY			
The purpose of the Inuit Community Human Resource Strategy is to fund training projects to assist communities to organize longer term development strategies from a human resource perspective. The program consists of eight components, each with separate objectives, that permit individuals to develop the skills they need to successfully enter the labour market. Pending approval of federal funding it is anticipated that this program will continue until March 31, 1989.			
TOTAL INUIT COMMUNITY HUMAN RESOURCE STRATEGY	600	630	837
TOTAL DEPARTMENT	3,788	3,246	2,754

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Business Loan Fund Interest	1,570	1,400	1,400	1,166
Outfitters & Guide Licenses	17	11	11	15
Campground User Fees	16	15	15	15
TOTAL GENERAL REVENUES	1,603	1,426	1,426	1,196
TRANSFER PAYMENTS				
Economic Development Agreement	5,110	3,255	4,655	2,401
Parks Planner	32	9	9	24
TOTAL TRANSFER PAYMENTS	5,142	3,264	4,664	2,425
OTHER RECOVERIES				
Fort Simpson Crafts	-	1	20	30
Pelly Bay Crafts	-	-	-	2
Fort Liard Crafts	50	25	25	58
Iqaluit Crafts	20	73	120	68
Whale Cove Crafts	-	10	-	3
Yellowknife Crafts	3	3	3	3
Ft. McPherson Sewing	150	150	150	334
Baker Lake Sewing	-	45	45	63
Rankin Inlet Sewing	-	1	65	130
Rae Lakes Store	400	380	380	433
Nahanni Butte Store	135	150	150	147
Pangnitrung Weaving	160	160	160	177
Iqaluit Laundry	-	21	-	141
Iqaluit Jewelery	80	160	180	83
Rankin Fish Plant	-	180	180	98
Sundry	-	-	-	174
Recovery of Prior Year Expenses	-	-	-	101
Expo'86	-	-	-	3,985
TOTAL OTHER RECOVERIES	998	1,359	1,478	6,030
TOTAL OPERATING INCOME	7,743	6,049	7,568	9,651

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Miscellaneous Assets	-	-	-	27
TOTAL SALE OF ASSETS	-	-	-	27
EXPO 86				
Expo 86	-	-	-	101
TOTAL EXPO 86	-	-	-	101
TOTAL CAPITAL INCOME	-	-	-	128
TOTAL REVENUES	7,743	6,049	7,568	9,779

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,437	1,212	943	834	663	526
Grants/Contributions	10,665	230	10	10	10	10
Other O & M	5,401	1,488	703	1,170	517	258
Total O & M	19,503	2,930	1,656	2,014	1,190	794
Capital						
Buildings and Works	145	560	295	215	310	397
Acquisition of Equipment	25	80	25	-	-	10
Contributions	1,000	-	-	-	-	-
Total Capital	1,170	640	320	215	310	407
Total Expenditures	20,673	3,570	1,976	2,229	1,500	1,201
Person Years						
Continuing	59.4	21.5	16.5	14.0	11.5	9.0
Casual	7.7	2.8	1.7	0.9	1.1	0.4
Total Person Years	67.1	24.3	18.2	14.9	12.6	9.4

NOTES

Education

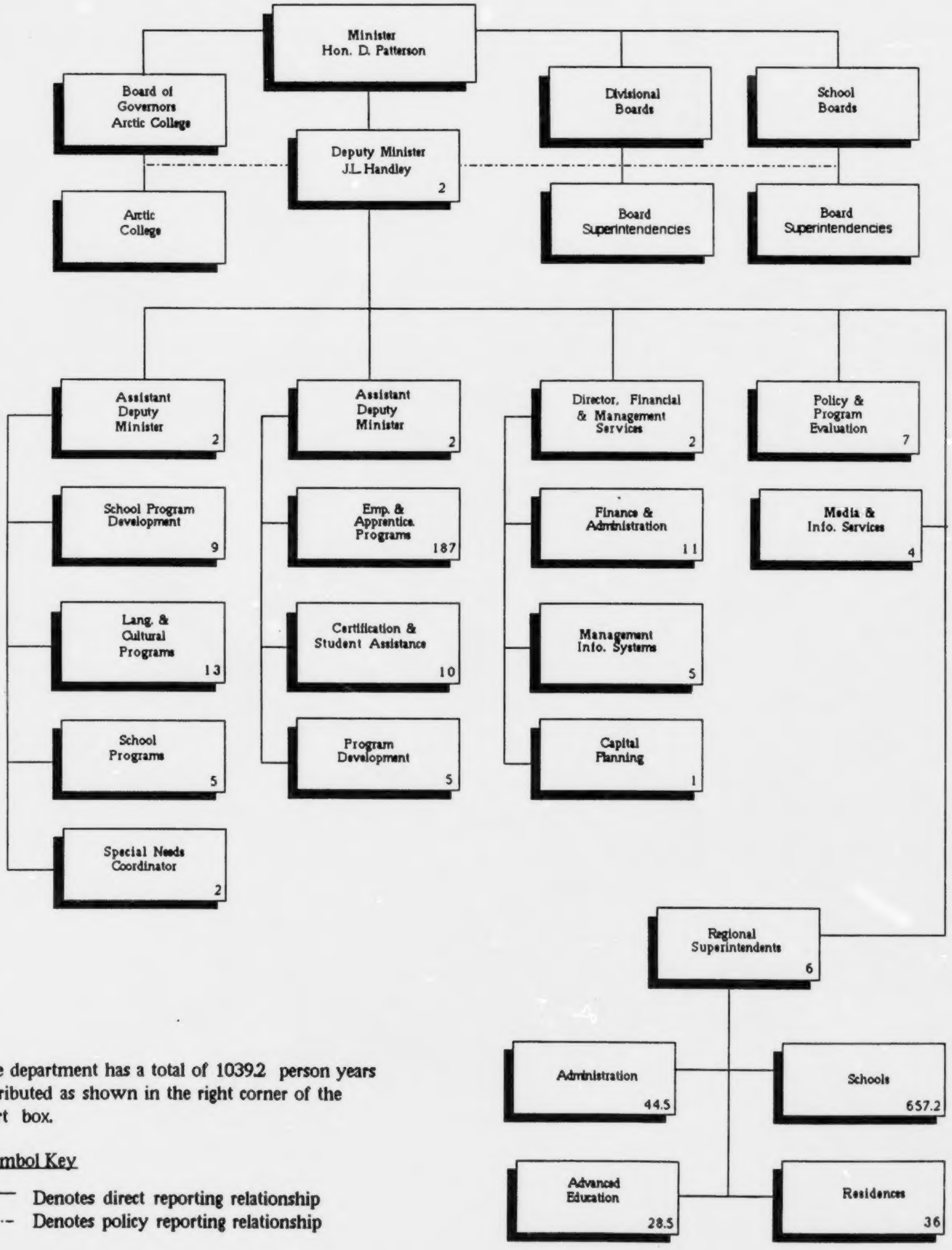
MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
. Directorate and Administration	- Develop and establish new divisional boards in all regions of the NWT by 1990-91.
	- Increase the levels of native employment in the education system.
	- Develop a framework to redraft the Education Act.
	- Explain the implications of major educational issues and initiatives to the public through an information program.
	- Introduce programs to encourage the development of performing and visual arts.
. Advanced Education	- Provide job-related training programs to northerners with employment commitments upon their successful completion.
	- Utilize comprehensive data on the NWT labour market to plan training programs to increase northern employment levels.
	- Improve literacy rates in the Northwest Territories.
	- Provide financial assistance to northern students enrolled in postsecondary educational programs.
. School Program Development	- Develop new curriculum and revise existing curriculum to incorporate the history and culture of native peoples.
	- Develop native language curriculum and support materials through Centres for Teaching and Learning.
	- Continue the School Counsellor Training Program.
. Schools	- Increase grades at the secondary level in communities where numbers warrant and support community high schools with an integrated student residence program.
	- Continue the development of principals as effective managers.

MAJOR OBJECTIVES FOR THE 1988-89 BUDGET YEAR

Activity	Objectives
	- Provide equitable funding support to educational authorities through common funding formulae.
	- Provide community based educational programs to special needs students.
. Arctic College	- Provide employment-related training programs through a community college system.
	- Decentralize Arctic College educational and training programs to the community level wherever possible.
	- Increase opportunities for northern residents to work towards a university degree in the NWT.
	- Establish a corporate structure in a manner which enhances the effective delivery of programs.

ORGANIZATION CHART
DEPARTMENT OF EDUCATION


Minister
Hon. D. Patterson
Board of Governors Arctic College
Arctic College
Divisional Boards
Board Superintendencies
School Boards
Board Superintendencies
Deputy Minister
J.L. Handley
2
Assistant Deputy Minister
2
School Program Development
9
Lang. & Cultural Programs
13
School Programs
5
Special Needs Coordinator
2
Assistant Deputy Minister
2
Emp. & Apprentice. Programs
187
Certification & Student Assistance
10
Program Development
5
Director, Financial & Management Services
2
Finance & Administration
11
Management Info. Systems
5
Capital Planning
1
Policy & Program Evaluation
7
Media & Info. Services
4
Regional Superintendents
6
Administration
44.5
Schools
657.2
Advanced Education
28.5
Residences
36

The department has a total of 1039.2 person years distributed as shown in the right corner of the chart box.

Symbol Key

—— Denotes direct reporting relationship
-·-·- Denotes policy reporting relationship

DEPARTMENTAL OVERVIEW

The Education programs delivered in the Northwest Territories consist of Elementary and Secondary School, Adult Literacy, Upgrading and Lifeskills, Vocational, Technical and Business Education and Student Residence Programs. All communities have schools and thirty-seven communities have Adult Education Centres. College programs are delivered from campuses in Fort Smith, Iqaluit, Inuvik and Rankin Inlet and through extension programs in other Northwest Territories communities.

During 1987-88 the Department of Education met a number of important objectives. These included the establishment of the Arctic College as a corporation, continued work on divisional board development, the establishment of a Board of Secondary Education for the Sir John Franklin Territorial High School, the implementation of $3 million in additional training programs to support the government's Affirmative Action Program, and a $1.6 million expansion of special needs programs. The year 1987-88 also saw dramatic increases in the number of native and non-native students attending post-secondary educational institutions as well as increases in school attendance.

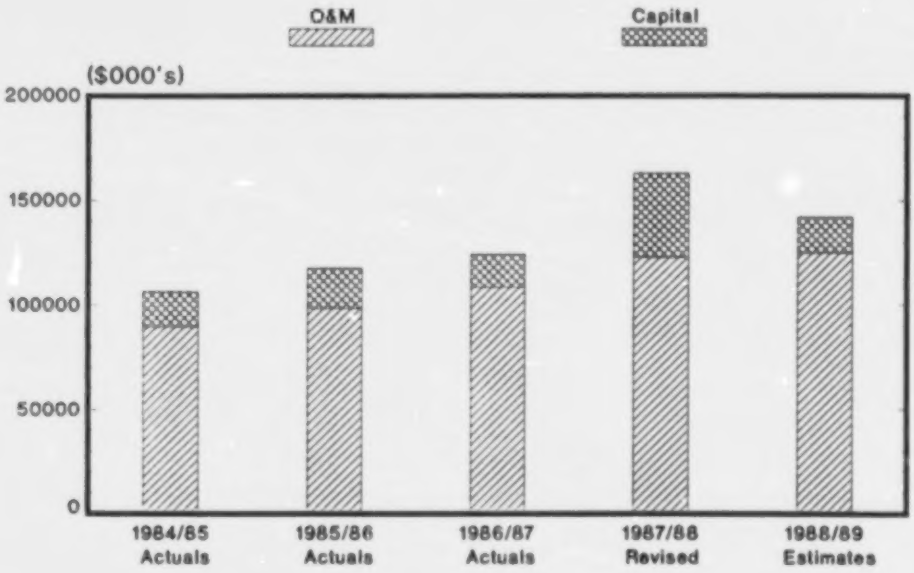
The 1988-89 Main Estimates will continue to promote the priorities originally identified in 1986-87 which included culture and languages, public control of education, participation of northerners in the NWT labour market, equal access to education and public awareness of the value of education. This plan also addresses the growing student population and the need for expanded capital facilities. Finally, recognizing the need to fund growth from within its current resources, the department's estimates also include offsetting budget reductions.

The 1988-89 budget identifies over $4 million in growth. Much of this amount is in response to increased enrolments, employee benefits and facilities. New initiatives include the School Counsellor Program, the creation of new divisional boards, the purchase of university seats for native students, the extension of grades and a principal training program. A further $2.7 million increase in the O&M Main Estimates is due to the raising of the minimum for capital expenditures to $5,000. This amount, however, is offset by a similar decrease in the department's capital budget.

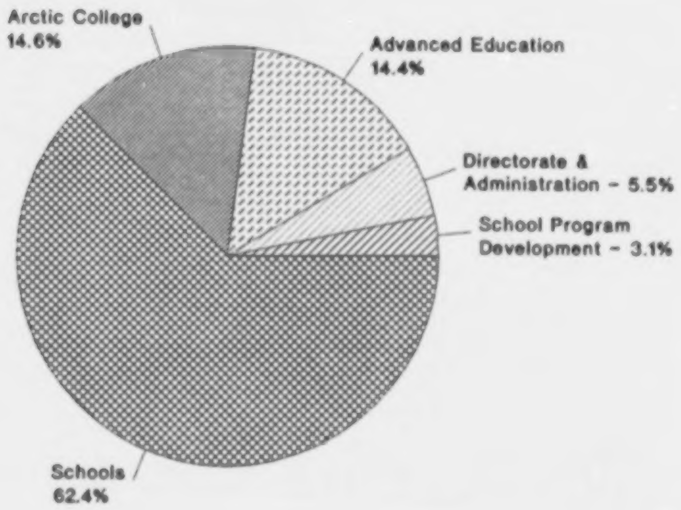
Despite substantial growth in some areas, the department's proposed 1988-89 Main Estimates include budget reductions of approximately $1 million due to the sunsetting of special affirmative action support programs, as well as savings resulting from the closure of the Pine Point Mine, and decreased CEIC sponsored programs. Other reductions used to offset growth result from the cancellation of the Home Management Program and changes in student financial assistance programs, employment programs, the elementary school student-teacher ratio, college programs and administration.

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	-	54,098	53,596	62,578	58,009
Grants and Contributions	1	56,042	55,009	34,770	34,083
Other O & M	4	14,867	14,192	20,933	16,388
Total O & M	1	125,007	122,797	118,281	108,480
Total Capital	(58)	16,816	40,177	37,865	15,578
Total Expenditures	(12)	141,823	162,974	156,146	124,058
Revenues	(8)	8,700	9,474	9,719	10,391
Revolving Funds	-	18,882	19,064	-	-

PERSON YEAR SUMMARY

Continuing	(3)	1,039.2	1,073.8	1,104.0	1,032.0
Casual	(5)	28.2	29.9	22.3	15.3
Revolving	6	172.4	161.6	163.2	134.1
TOTAL	(2)	1,239.8	1,265.3	1,289.5	1,181.4

* % Change from Revised Forecast to 1988-89 Main Estimates

DIRECTORATE & ADMINISTRATION

Overall management and administrative support is provided by this activity to the Deputy Minister who, as head of the department, recommends goals, objectives and standards for education to the Minister. The Directorate and Administration's mandate includes development of legislation and policy, program and student evaluation, budget co-ordination, capital planning, financial services, systems support and media development.

In 1988-89 additional funding has been provided for the administration of student loans. Minor reductions in other O & M and special affirmative action support have also been incorporated in the budget.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	4	4,880	4,682	4,682	4,074
Grants and Contributions	-	-	-	-	-
Other O & M	(2)	1,954	2,005	2,055	1,776
Total O & M	2	6,834	6,687	6,737	5,850
Total Capital	(50)	50	100	55	65
Total Expenditures	1	6,884	6,787	6,792	5,915
Total Revenues	(8)	8,629	9,403	9,240	10,078
Person Years					
Continuing	-	86.5	86.5	86.5	70.2
Casual	(4)	2.3	2.4	2.4	4.5
Total Person Years	-	88.8	88.9	88.9	74.7

* % Change from Revised Forecast to 1988-89 Main Estimates

ADVANCED EDUCATION

The Advanced Education Activity combines all major government training functions within the Department of Education. This involves program development, administration and evaluation of the NWT Apprenticeship Program, Government In-Service Training, Apprenticeship and Continuing Education Programs.

Continuing Education Programs are provided in communities to adult learners in literacy upgrading, personal development and skill training leading to employment. Advanced Education also administers a program of loans and grants for post-secondary students, the GNWT Education Leave and Professional Improvement Fund and a program of generalist training courses for public servants. Activities include the certification and licensing of teachers and certified nursing assistants, and the negotiation of an annual training agreement with the Canada Employment & Immigration Commission.

During 1988-89 additional funds have been provided to address forced growth in student financial assistance and provide university seats for native students. To offset this requirement, amendments to the Student Financial Assistance Regulations are being proposed. Reductions are also being made to private sector training. The Home Management Programs in Yellowknife, Inuvik, and the Baffin are being cancelled. This program has already been phased out in all other regions. With the down-turn in activity in the Beaufort Sea, funding for Labour Pools is being deleted. As well, $970,000 of special Affirmative Action funding is being phased out during 1988-89.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	(2)	11,469	11,735	12,235	9,892
Grants and Contributions	(10)	2,588	2,879	1,889	2,405
Other O & M	(9)	3,887	4,288	3,888	3,531
Total O & M	(5)	17,944	18,902	18,012	15,828
Total Capital		-	186	72	197
Total Expenditures	(5)	17,944	19,088	18,084	16,025
Total Revenues	4	66	63	63	80
Person Years					
Continuing	(7)	230.5	249.5	262.5	240.6
Casual	(64)	4.3	12.2	4.6	2.6
Total Person Years	(10)	234.8	261.7	267.1	243.2

*** % Change from Revised Forecast to 1988-89 Main Estimates**

SCHOOL PROGRAM DEVELOPMENT

School Program Development includes the development and introduction of a Northwest Territories curriculum for elementary and junior high schools and an Alberta curriculum for senior high schools.

Aboriginal Language programs are developed through work undertaken at Centres for Teaching and Learning in field locations, geographically and linguistically central to the language areas to be served. Each centre also integrates with its activities the language training components of the Field Based Teacher Education program for classroom assistants and teacher trainees.

In 1988-89 additional resources are being made available for both School Counsellor and Principal training programs. A 5 percent reduction in O & M has also been implemented to offset growth in other areas.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	3	1,747	1,690	1,626	1,245
Grants and Contributions	40	77	55	55	149
Other O & M	20	2,072	1,722	1,722	1,007
Total O & M	12	3,896	3,467	3,403	2,401
Total Capital	-	-	-	-	-
Total Expenditures	12	3,896	3,467	3,403	2,401
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	29.0	29.0	28.0	18.7
Casual	-	-	-	-	0.8
Total Person Years	-	29.0	29.0	28.0	19.5

* % Change from Revised Forecast to 1988-89 Main Estimates

SCHOOLS

The Schools Activity includes funding for the delivery of school, special education and residence programs. In the Northwest Territories locally elected bodies have varying administrative jurisdictions over education programs delivered in each education district.

Public District #1 and Separate District #2, both in the City of Yellowknife, are operated by Boards of Education. The Baffin Divisional Board administers all schools in the Baffin Region, while the Board of Secondary Education is responsible for the administration of Sir John Franklin Territorial High School in Yellowknife. All other schools are grouped into four administrative regions under the supervision of the Regional Superintendent of Education.

In 1988-89 the department plans to establish new divisional boards in the Kitikmeot and Keewatin regions on April 1, 1988 and the Dogrib Divisional Board by January 1, 1989. Further development work will also take place with the Deh Cho Area and Inuvik Region to enable the establishment of divisional boards. Additionally, 1988-89 will see the implementation of custodial and O&M staffing formulae.

Increased resources are being made available for school counsellors, custodial workers, extension of grades, new divisional boards and a residence advisory board in the Inuvik region. To fund forced growth the elementary school student-teacher ratio is being increased from 19:1 to 21:1. Reductions for the closure of the Pine Point Mine have also been incorporated.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 **Main Estimates**	1987-88 **Revised Forecast**	1987-88 **Main Estimates**	1986-87 **Actuals**
Operations & Maintenance					
Salary and Wages	1	36,002	35,489	35,854	35,352
Grants and Contributions	4	35,170	33,679	32,826	31,529
Other O & M	12	6,954	6,177	6,937	5,089
Total O & M	3	78,126	75,345	75,617	71,970
Total Capital	(54)	15,096	33,329	30,426	11,665
Total Expenditures	(14)	93,222	108,674	106,043	83,635
Total Revenues	(37)	5	8	8	5
Person Years					
Continuing	(2)	693.2	708.8	727.0	702.5
Casual	41	21.6	15.3	15.3	7.4
Total Person Years	(1)	714.8	724.1	742.3	709.9

* % Change from Revised Forecast to 1988-89 Main Estimates

ARCTIC COLLEGE

The Arctic College was established as a corporate body on April 1, 1987. This was the result of the Arctic College Act being passed by the Legislative Assembly. The Act delegates operational responsibilities of the College to the Board of Governors.

The College delivers education programs geared specifically for the northern workforce. The College offers courses in technical and vocational programs, programs of a compensatory or upgrading nature, continuing education in vocational, avocational and liberal education and general interest courses.

The Aurora Campus became fully operational in 1987-88 with programs in Communication Arts, Recreation Leadership and Community Administration.

The change between the 1987-88 Main Estimates and the Revised Estimate was primarily due to the supplementary appropriation for the funds provided by service departments for work performed and services provided on behalf of the College.

The significant changes between the 1987-88 Revised Forecast and the 1988-89 Main Estimates are a reduction in funding of $741,000 due to the decrease in courses purchased by C.E.I.C., an increase in O&M of $664,000 due to changing the capital minimum to $5,000, and a reduction of $426,000 to the O & M budget for utilities based on revised cost estimates.

ACTIVITY SUMMARY

$000's	% chg. *	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	8,181	7,446
Grants and Contributions	(1)	18,207	18,396	-	-
Other O & M	-	-	-	6,331	4,985
Total O & M	(1)	18,207	18,396	14,512	12,431
Total Capital	(74)	1,670	6,562	7,312	3,651
Total Expenditures	(20)	19,877	24,958	21,824	16,082
Total Revenues	-	-	-	408	228
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1988-89 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
GRANTS			
ADVANCED EDUCATION			
Student Grants Grants to Northwest Territories students for post-secondary education.	2,054	2,149	1,979
TOTAL GRANTS	2,054	2,149	1,979
CONTRIBUTIONS			
SCHOOL PROGRAMS			
Student Travel & Exchange Programs To provide financial assistance to students in inter-school athletics, debating activities and exchange programs.	77	55	149
SCHOOLS			
Boards of Education Contributions Operation of school districts calculated by a formula which funds operation and maintenance costs at approximately 75% for elementary grades (K-9) and 100% for high school grades (10-12).	9,443	9,001	9,061
Baffin Divisional Board Contributions Annual contribution of O&M funding to the Baffin Divisional Board for the delivery and administration of all School, Advanced Education, and Residence Programs in the Baffin Region. Full responsibility for salaries is being transferred to the board in 1988-89.	19,723	18,850	17,193
Contributions to Education Societies & Committees To pay for honoraria of members, salaries of secretary-treasurers, cultural enrichment programs and the operation of society administered programs.	6,004	5,828	5,275

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
ADVANCED EDUCATION			
Labour Pools To assist community councils in seeking employment and training opportunities for community residents.	-	67	54
Tree of Peace To provide funding for delivery of programs in adult education and a parent-child development centre.	166	171	157
Native Women's Association To provide funding for a home management program.	-	67	65
Contributions to Education Societies To enable the operation of adult education programs.	368	425	150
ARCTIC COLLEGE			
Arctic College Contribution To provide funding for professional training opportunities for northern residents.	18,207	18,396	-
TOTAL CONTRIBUTIONS	55,988	52,860	32,104
TOTAL GRANTS AND CONTRIBUTIONS	56,042	55,009	34,083

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

STUDENTS LOAN FUND REVOLVING FUND
(Information Item)
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
Purpose: To provide financial assistance to post-secondary students in accordance with the Student Financial Assistance Act and Regulations.			
Authorized Limit	10,000(1)	8,500(1)	7,150
Operating Results			
Loans Receivable April 1	7,596	6,376	4,620
Add: Loans Granted	2,051	2,140	2,136
Less: Loans Repaid(4)	278	214	167
Loans Written Off	20	15	-
Loans Forgiven	480	691(3)	213(2)
Loans Receivable March 31	8,869	7,596	6,376
Less: Allowance for Loans Written Off & Forgiven	5,689	4,841	3,598
Loans Receivable March 31, net of Allowance for Loans Written Off and Forgiven	3,180	2,755	2,778

Note: (1) Subject to approval by Legislative Assembly.

(2) Includes approximately $96,000 of remission earned during 1985-86 which was processed in 1986-87.

(3) Includes approximately $267,000 of remission earned during 1986-87 which will be processed in 1987-88.

(4) Applies to principal only. Interest is credited to the Consolidated Revenue Fund.

ARCTIC COLLEGE
(Information Item)

Arctic College was established as a corporate body on April 1, 1987. This was the result of the "Arctic College Act" being passed by the Northwest Territories Legislative Assembly.

The "Act" delegates responsibility for the College's operations to the Board of Governors. Additionally, it clearly establishes the role of the Board in recommending to the Minister alterations or expansion of the College system.

Arctic College was established to deliver education programs geared specifically to the northern environment and for the northern workplace. The broad purpose of the College is the delivery of post-secondary school programs to adult learners. The College currently offers courses in technical and vocational programs, programs of a compensatory or upgrading nature, adult and continuing education in vocational, avocational and liberal education courses, and general education courses.

The College operates primarily with funds received through an annual appropriation approved by the Legislative Assembly. Additionally, the College generates funding from its own sources. These include tuition fees and charges for board and lodging which are used to fund College operations.

The funding received from the Government of the Northwest Territories is comprised of base funding and a variable amount based on the courses purchased by the Government of Canada through the Department of Education.

The Legislative Assembly is being requested to approve the Government of the Northwest Territories' contribution to the operations of the college of $18,207,000 O&M and $240,000 Capital. The Department of Education's budget submission includes a further $1,430,000 Capital which will be expended by the department on behalf of the college. The remaining details are provided for information purposes.

ARCTIC COLLEGE (Cont'd)
(Information Item)
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
REVENUE			
Contributions	18,447	19,073	
Sales, Rentals and Services	356	357	
Tuition Fees	37	51	
Contracts	260	260	
Investment Income	22	750	
Total Revenue	19,122	20,491	
EXPENDITURES			
ACADEMICS			
Direct Instruction	5,668	6,821	
Indirect Instruction	2,307	2,175	
Continuing Education	1,527	1,515	
Professional Development	215	200	
Education Management	911	762	
STUDENT SERVICES	2,464	2,478	
PHYSICAL PLANT	2,990	3,342	
MANAGEMENT			
Board of Governors	653	547	
Administration	1,483	1,224	
Capital Acquisitions	664	0	
Total O & M Expenditures	18,882	19,064	
Capital Expenditures	240	977	
TOTAL EXPENDITURES	19,122	20,041	
SURPLUS	0	450	

As 1987-88 is the first fiscal year of the college operating as a separate legal entity no actual expenditures are shown for 1986-87.

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
LANGUAGE BUREAU ENHANCEMENT			
The Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages is co-ordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages.			
The total amount of money available from Canada in 1988-89 for this purpose is $3,500,000.			
TOTAL LANGUAGE BUREAU ENHANCEMENT	1,695	2,018	773
DND SECONDMENT			
Teachers in the NWT apply to the Department of National Defense to teach in the Overseas Dependents Education programs for two year terms. The Department of Education receives funding to offset the costs of employing another teacher.			
TOTAL DND SECONDMENT	55	47	56
NWTTA PRESIDENT'S SALARY			
The Agreement between the Northwest Territories Teachers' Association (NWTTA) and the Commissioner of the Northwest Territories requires that the Department of Education continue to pay the teacher elected as President of the NWTTA. This agreement stipulates that the NWTTA shall reimburse the department.			
TOTAL NWTTA PRESIDENT'S SALARY	70	70	61

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1988-89 Proposed Budget	1987-88 Revised Forecast	1986-87 Actuals
OFFICIAL LANGUAGES PROGRAM			
The Department of Education receives funding to meet additional costs associated with the development and delivery of second official language instruction.			
TOTAL OFFICIAL LANGUAGES PROGRAM	710	710	533
TOTAL DEPARTMENT	2,530	2,845	1,423

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1988-89 Main Estimates	1987-88 Revised Forecast	1987-88 Main Estimates	1986-87 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Student Loan Fund Interest	60	50	50	80
Course & Tuition Fees	-	-	51	33
Teacher Certification Fees	6	13	13	-
TOTAL GENERAL REVENUES	66	63	114	113
ESTABLISHED PROGRAMS FINANCING				
Post Secondary Education	5,204	5,119	4,956	4,426
TOTAL ESTABLISHED PROGRAMS FINANCING	5,204	5,119	4,956	4,426
TRANSFER PAYMENTS				
CEIC Sponsored Training	3,425	4,284	4,284	5,401
TOTAL TRANSFER PAYMENTS	3,425	4,284	4,284	5,401
OTHER RECOVERIES				
Third Party Courses	-	-	-	62
Training Services	-	-	-	27
Hostel Receipts	5	8	8	5
Board & Lodging - Arctic College	-	-	357	195
Sundry	-	-	-	48
Recovery of Prior Year Expenses	-	-	-	114
TOTAL OTHER RECOVERIES	5	8	365	451
TOTAL OPERATING INCOME	8,700	9,474	9,719	10,391
TOTAL REVENUES	8,700	9,474	9,719	10,391

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	16,783	14,087	9,876	-	7,953	5,399
Grants/Contributions	50,915	3,025	527	-	1,021	554
Other O & M	7,226	2,588	2,743	80	1,474	756
Total O & M	74,924	19,700	13,146	80	10,448	6,709
Capital						
Buildings and Works	1,089	575	691	9,716	3,685	680
Acquisition of Equipment	20	50	20	20	30	-
Contributions	-	225	-	15	-	-
Total Capital	1,109	850	711	9,751	3,715	680
Total Expenditures	76,033	20,550	13,857	9,831	14,163	7,389
Person Years						
Continuing	328.5	262.7	183.5	-	158.0	106.5
Casual	5.4	10.3	5.6	-	5.2	1.7
Total Person Years	333.9	273.0	189.1	-	163.2	108.2

NOTES

GLOSSARY

Accounting System	- The total set of records and procedures which are used to record, classify, and report information related to the financial status and operation of an organization.
Accrual Accounting	- An accounting method in which income is recognized when earned and expenses are recognized when incurred, whether or not cash is involved.
Activity	- A division of a department.
Appropriation	- A budget approved by the Legislative Assembly which permits officials to incur obligations and to make expenditures. Appropriations are usually made for fixed amounts and are typically granted for a period of one year.
Assets	- Something of value that is owned.
Budget	- An estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates).
Capital Asset	- Property of a relatively permanent nature used in the operations of the government and not intended for sale. Capital assets are also called fixed assets.
Capital Expenditure	- An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or which increases the value or life expectancy of one.
Capital Projects	- Projects for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or facility.
Consolidated Revenue Fund	- All public monies and revenues over which the Commissioner in council has the power of appropriation. This fund is supported by taxes, fees, and other revenues and may be used for any lawful purpose.

GLOSSARY

Contribution (Expenditure)	- A conditional transfer payment made to a recipient, subject to a specified level of accountabililty, and for which the government will not receive goods or services.
Control Objects of Expenditure	- Specified control established by the Financial Management Board for the following expenditure categories: Operations and Maintenance 1. Salaries and Wages 2. Grants and Contributions 3. Other Expenses Capital 1. Buildings and Works 2. Acquisition of Equipment 3. Grants and Contributions
Deficit	- The excess of expenditures over revenues during a single accounting period.
Depreciation	- (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.
Department	- A major division in the government.
Departmental Overview	- An introduction to a department's programs and responsibilities.
Details of Capital	- A list of the department's anticipated capital projects presented by activity in the Capital Main Estimates.
Distribution of Budget	- The anticipated regional allocation of departmental budgets.
Estimates (See Also Main Estimates)	- The detailed resource requirements for carrying out departmental programs during a fiscal year.

GLOSSARY

Expenditure	- The outflow of funds paid, or to be paid, for an asset acquired or constructed or when goods and services are obtained.
Financial Management Board (FMB)	- The Financial Management Board consists of all members of the Executive Council, and is responsible for financial management and administration of the government. The Financial Management Board was established pursuant to Section 3 of the Financial Adminsitration Act.
Fiscal Framework	- The summation of financial resources available for expenditures during the fiscal year and includes all revenues, recoveries, transfer payments and grants.
Fiscal Year	- Any consecutive 12 month period designated as the budget year. The Government of the Northwest Territories' budget year begins April 1, and ends March 31, of the following calendar year.
Formula-Based Financing	- The method of determining the territorial budget.
GNWT	- Acronym for Government of the Northwest Territories.
Goal	- The ultimate aim towards which a program is directed.
Grant (Expenditure)	- An unconditional transfer payment made to a recipient without a specific accountability for which the government will not receive goods or services.
Infrastructure	- Additional expenditures items on which the continuance and growth of government programs depend (e.g. office space, staff housing, office equipment).
Liability	- Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date.

GLOSSARY

Main Estimates (See Estimates)	- The estimates approved by the Legislative Assembly prior to the start of the fiscal year for all departments and agencies of the Government of the Northwest Territories. Generally, these estimates authorize all planned expenditures.
Major Objectives (See Objectives)	- A department's statement of expected results which will be achieved within a specified period.
NWT	- Acronym for Northwest Territories.
NWTHC	- Acronym for Northwest Territories Housing Corporation.
Objective (See Major Objectives)	- A specific "end" which will result in the achievement, or will contribute to the achievement of a goal. It is a statement of expected results which will be achieved within a specified period.
Operation and Maintenance (O&M)	- Expenditures incurred for the ongoing operations of government.
Operating Budget	- The portion of the budget that pertains to daily operations and provides for basic government services. The operating budget contains appropriations for such expenditures as personnel, travel, materials, services, and utilities.
Person Year	- The consumption of manpower resulting from the filling of a position for one year or the equivalent. A person year does not include overtime or assistance obtained under contract for professional or special services.
Program	- Is another term to describe a department.
Recoveries	- Receipts from the public for specific services rendered by the government for the benefit and often at the request of individuals or groups. Examples include, recoveries from Trappers' Assistance, Utility Services, Accommodation Services and Hostels.

GLOSSARY

Regions	- Major geographical sub-divisions in the Northwest Territories. All regions in the territories are represented on the map opposite page (i).
Revenues	- The gross receipts and receivables derived from taxes and other sources. Examples include: fees and charges for goods and services provided by government, regulatory fees, fines, penalties, and investment income.
Revolving Fund	- A fixed level fund composed of money, accounts receivable, inventories, or any combination thereof, authorized for a specific purpose. It is established to provide working capital, and is credited with any related recoveries generated through the operation of the fund.
Special Warrant	- Interim appropriation authorization for urgent additional expenditures when the Legislative Assembly is not in session, pursuant to Section 18, of the Financial Administration Act. A special warrant is approved by the Commissioner on the recommendation of the Financial Management Board.
Standard Objects of Expenditure	- A classification of expense according to the nature of the item. Categories include salaries and benefits, wages and benefits, grants, contributions, travel and transporation, materials and supplies, purchased services, utilities, contract services, fees and payments, and other expenses.
Supplementary Appropriation	- Additional estimates submitted to the Legislative Assembly during the course of the fiscal year to provide for changes in policy and expenditures unforeseen at the time the Main Estimates were prepared.
Transfer	- The movement of appropriations between either standard objects, activities, regions, or programs (departments) authorized by the Financial Management Board. A transfer between programs or votes requires the further authorization of the Legislative Assembly. (See Section 17 of Financial Administration Act).

GLOSSARY

Vote - A specific segregation of spending authority into a broad category according to intended use; such as, operation and maintenance expenditures or capital expenditures.

Government of the Northwest Territories
1988-89 MAIN ESTIMATES
APPENDIX B

BUDGET PROCESS OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

INTRODUCTION

In general terms, the Main Estimates reflect the Government of the Northwest Territories' plan of action for the upcoming fiscal year. Specifically, they represent all anticipated expenditures and all anticipated revenues during a twelve month period, commencing April 1 of a given year.

The Main Estimates are presented to the Legislative Assembly during the Winter session (usually beginning in mid-February). Appropriation authority is sought for the fiscal year which begins April 1. The Budget Address, presented by the Minister of Finance, at the time of presentation of the Main Estimates, is an integral part of the total budget package.

Many individuals and organizations, both from within the government and from the public, as represented by communities and business, have been consulted during the planning and development stages of the budget process. However, the exact content of the Main Estimates is not public until tabled in the Legislative Assembly by the Minister of Finance. Traditionally, the budget presentation process prevents special interest advantages being obtained through advance information on government fiscal initiatives.

The Main Estimates are "voted" by two major categories: Operations & Maintenance; and, Capital.

PROCESS

The Main Estimates process consists of several phases:

1. Fiscal Strategy Development
2. Multi-year Plan Development
3. Multi-year Plan Review and Approval
4. Main Estimates Development Process
5. Finalization of Main Estimates
6. Budget Address Development
7. Presentation to the Legislative Assembly, involving
    a. Standing Committee on Finance (SCOF)
    b. Legislative Assembly
8. Preparation and entry of approved budgets into the Accounting System.

The time required to complete phases 2 through 8 is approximately 15 months. This means that next year's budget process has begun before this one has been completed.

During the course of any given fiscal year, there are two other processes that are used to monitor and adjust the budget:

9. Variance Reporting - Monitoring of Expenditures and Revenues against Budgets
10. Supplementary Estimates.

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

1. Fiscal Strategy Development

Under the direction of the Minister of Finance, the Fiscal Policy Division of the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modelling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies or new initiatives. This allows the Financial Management Board and Cabinet to assess whether the current mix of expenditures and taxes is appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditure, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, instructions are issued to departments for the development of multi-year plans.

2. Multi-year Plan Development

Two multi-year expenditure plans are developed: one for Operations & Maintenance; and one for Capital.

a. Operations & Maintenance

Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes over the next three years for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, and/or changes to industry norms or national standards.

Program growth, or reductions to programs, that involve "person years" are reviewed by the Interdepartmental Co-ordinating Committee. This ensures that requirements for office space, housing, personnel benefits, and communications have been taken into account by the departments which provide these services.

Departmental plans are submitted to the Financial Management Secretariat for review, analysis, and compilation before presentation to the Financial Management Board.

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

b. Capital

Supported by consultation with community organizations and other consultative and needs assessment procedures, departments develop a planning document identifying their capital requirements over the next five years.

Capital includes funding (either new, replacement, or major enhancements) for:

1. Building & Works
2. Equipment - such as vehicles
3. Contributions - such as a contribution to a Municipality for roads or sewers.

The Interdepartmental Committee on Capital Planning; a committee of major capital users (e.g. Public Works & Highways, Municipal & Community Affairs, Government Services and Education); chaired by the Financial Management Secretariat, reviews the proposed Five Year Capital Plan of every department. The committee examines the feasibility, logistics and timing of each project and highlights any incremental O&M impacts resulting from the projects.

3. Multi-year Plan Review and Approval

Departmental multi-year expenditure plans are consolidated by the Financial Management Secretariat and forwarded to the Financial Management Board for review and approval.

The Board reviews the plans, but approves only the upcoming year's plan. This approval forms the basis for the establishment of the next year's departmental Main Estimates targets and is communicated to the departments by a "call letter" that signals the start of the Main Estimates development process.

4. Main Estimates Development Process

The Main Estimates development process is a highly computerized desk top publishing system. The government-wide system is decentralized. Each department has a department specific mini-system for its own use and prepares its own O&M and Capital Estimates documents.

All data is entered into a data base. There is a mandatory level of detail required by this system, but departments may budget at more detailed levels if necessary. Departments may print any or all of their own Main Estimates documents at any time during the development stage.

Previous year's "actual" and "budget" data is provided by the system.

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

The Main Estimates system produces six documents:

1. Main Estimates
2. Capital Estimates
3. Three Standing Committee on Finance documents; a capital document, an O&M document and a summarized O&M document
4. Detail Support Document.

All documents are produced from the single data base so that any change is reflected simultaneously in all documents.

On the completion deadline date, all departmental data is merged into a single government data base under the control of the Financial Management Secretariat. Consolidated documents are prepared at this time.

5. Finalization of Main Estimates

The Main Estimates documents are reviewed by the Financial Management Secretariat for uniformity, consistency of presentation and adherence to targets and guidelines.

Draft versions of the documents are prepared and sent to the Financial Management Board for final approval.

After review and conditional approval by the Financial Management Board, requested changes or modifications are made and the final versions are printed as "camera-ready copy" and sent to a commercial printer for completion.

6. Budget Address Development

Under the direction of the Minister of Finance, the Fiscal Policy Division of the Department of Finance drafts the text of the budget address.

The budget address includes an outline of current trends, and anticipated developments and identifies the government plan of action for the upcoming fiscal year.

In addition, the address highlights or announces new tax and program initiatives and their expected impacts on the economy and government revenues or expenditures.

7. Presentation to the Legislative Assembly

a. Standing Committee on Finance

The Standing Committee on Finance (SCOF) meets, prior to the budget being presented to the Legislative Assembly, to review the proposed budget for for the upcoming fiscal year. These meetings are not open to the public.

The documents presented to SCOF are more detailed than those presented to the Legislative Assembly or the public so that the Committee is able

BUDGET PROCESS OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

to conduct an in-depth review of the proposed budget.

The Committee reviews the budget over two to three weeks. It then prepares a report for presentation to the Legislative Assembly.

b. Legislative Assembly

Following the presentation of the Budget Address to the Legislative Assembly by the Minister of Finance, the Main Estimates and the Capital Estimates are released to members of the Assembly, the general public, and the media.

Debate on the Budget Address and the Estimates traditionally has taken about four to six weeks.

8. Preparation and entry of approved budgets into the Accounting System

The detailed data base that produced the Main/Capital Estimates is retained in computer files and these files are returned to the departments to prepare the documentation necessary to load the budget detail into the government's accounting system.

This function of budget entry consists primarily of the distribution of the annual budget by months. A number of computer-assisted tools are available to departments for this purpose - e.g. historical records, budget year payroll patterns.

The monthly budget flows are reviewed by the Financial Management Secretariat and budget totals are confirmed against the amounts approved by the Legislative Assembly before transference to the accounting system.

The actual transfer is completely automated and is organized so that departmental budgets are in place on April 1.

9. Variance Reporting - Monitoring of Expenditures and Revenues against Budgets.

During the course of the year, the accounting system produces monthly reports comparing expenditures-to-date, and revenues-to-date, against the budgets-to-date.

In the Operations & Maintenance process, departments must formally respond, quarterly, to the Financial Management Board on the status of their expenditures, and revenues to date, as compared to budget, and provide projections to year end.

The accounting system is fully automated and exercises absolute control at the Vote/Department/Region level. The system will not allow further expenditures by a department if the expenditure will cause the department to exceed its budget. At the activity level, the system issues a warning when an activity

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

budget is about to be exceeded.

In the capital process, this absolute system control extends to the capital project level. A formal project status review is conducted by the Financial Management Board, quarterly, on a schedule that relates to critical stages of the capital expenditure process.

The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to update the government's overall fiscal framework. Updating the fiscal framework regularly allows the government to track and project changes to overall financing and appropriation authority requirements (ie. Supplementary Estimates).

10. Supplementary Estimates

During the course of any given year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. These can be presented to the Legislative Assembly during regular sittings of the House.

In emergency situations, the Financial Management Board may issue a Special Warrant, for advanced spending authority, to allow a department to respond quickly to a new or unforeseen need that meets the criteria of an emergency as defined by the Financial Administration Act. The Special Warrant is included in a subsequent Supplementary Estimate.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the accounting system.